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**STATE OF VERMONT
INFORMATION TECHNOLOGY
FIVE-YEAR PLAN**

**FY 2006 – FY 2010
January 2005**

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Introduction from the CIO.....

This document is the 11th edition of the State of Vermont Information Technology Five-Year Plan, which is prepared pursuant to 3 V.S.A. 2222(a)(9). This plan is published by the Office of the Chief Information Officer, with information submitted by every agency and department in state government. The goal is to produce a document that presents information for review by lawmakers, the administration and the public. The document is also used throughout the year as a tool for managing state expenditures for information technology and for overseeing compliance with state statutes, policies and standards.

In order for the State of Vermont to implement an appropriate information technology strategy, we need to focus on the services our customers need and then deliver those services in the most effective and efficient manner. This plan presents the vision, goals and strategies for the State of Vermont to move forward together with information technology through the remainder of this decade.

The challenges that information technology presents are significant, however, we will take-on those challenges as opportunities. Through the implementation of best practices, we will take advantage of those opportunities to enhance the way citizens of Vermont interact with their state government. By moving forward together with our information technology initiatives, Vermont will continue to provide government services through the use of well-planned and managed information technology. We are empowered to ensure that we will continue to develop a more effective government through the use of effective and efficient information technology that serves our citizens and businesses and expands the possibilities for our great state.

I would like to thank the many contributors who helped develop this very important document that lays the foundation for Vermont's technology future.

Denise Fehr CIO/Commissioner of the Department of Information and Innovation

SECTION I

STATE OF VERMONT

INFORMATION TECHNOLOGY EXPIDENTURES

FOR

FY 2004

STATE OF VERMONT INFORMATION TECHNOLOGY

TOP TEN EXPENDITURES BY ACCOUNT ¹

Rank	VISION Account No.	Description	Sum Total Amount
1	516600	Communications	\$7,613,247
2	507550	Contracts & 3rd Party – Information Technology	\$5,120,000
3	522210	Information Technology Purchases – Hardware	\$4,334,147
4	523100	DLC – Agency Communication Expense	\$3,378,514
5	522220	Information Technology Purchases – Software	\$2,868,733
6	513020	Repair & Maintenance – Data Processing Equip	\$2,565,000
7	522200	Information Technology Equipment	\$2,271,619
8	519080	State Data Processing Services	\$1,559,743
9	516610	Data Circuits	\$1,282,222
10	513000	Repair & Maintenance – Office & Comm. Equip	\$1,082,921

¹ Totals do not include input from the Department of Buildings and General Services

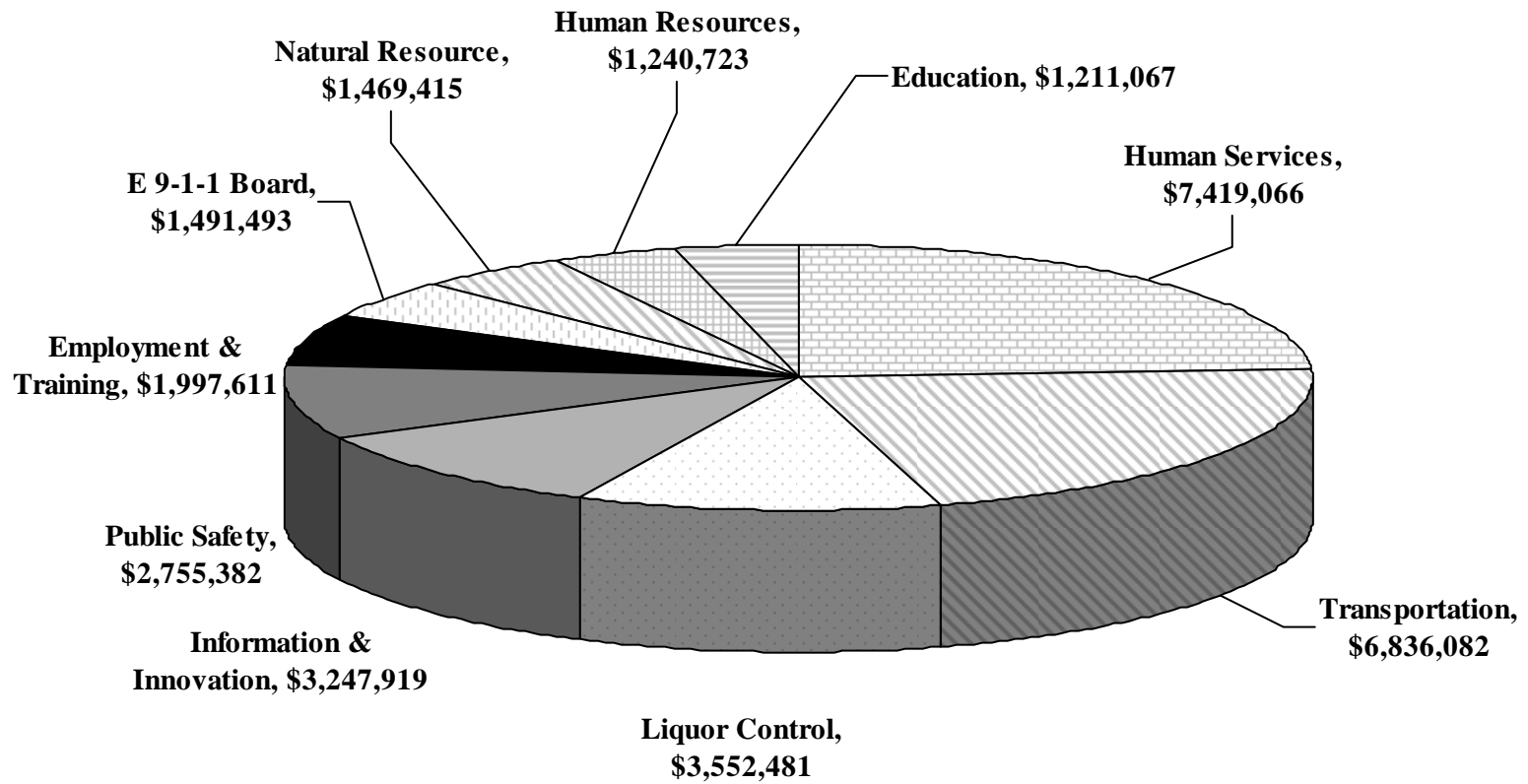
STATE OF VERMONT INFORMATION TECHNOLOGY

AGENCY / DEPARTMENT EXPENDITURES SUMMARY FY 2004

Agency / Department	Total IT Expenditure
Agency of Human Services	\$7,419,066
Agency of Transportation	\$6,836,082
Department of Liquor Control	\$3,552,481
Department of Information and Innovation	\$3,247,919
Department of Public Safety	\$2,755,382
Department of Employment and Training	\$1,997,611
Enhanced 9-1-1- Board	\$1,491,493
Agency of Natural Resources	\$1,469,415
Department of Human Resources	\$1,240,723
Department of Education	\$1,211,067
Department of Taxes	\$931,852
Department of Finance and Management	\$840,048
Office of the Secretary of State	\$652,258
Agency of Commerce and Community Development	\$620,384
Department of Libraries	\$503,792
Department of the State's Attorneys and Sheriffs	\$418,302
Vermont Judiciary	\$417,075
Legislative Council	\$282,986
Department of Labor and Industry	\$265,670
Department of Banking, Insurance, Securities and Health Care Administration	\$242,632
Agency of Agriculture, Food and Markets	\$219,461
Office of the State Treasurer	\$177,967
Office of the Attorney General	\$144,957
Military Department	\$122,498
Office of the Defender General	\$92,312
Vermont Lottery Commission	\$63,084
Department of Public Service	\$51,917
Environmental Board	\$37,013
Public Service Board	\$35,964
Executive Office	\$35,272
Office of the Auditor of Accounts	\$25,627
Center for Crime Victim Services	\$24,236
Department of Buildings and General Services ²	\$ 0
Total IT Expenditure	\$37,426,546

² Totals do not include input from the Department of Buildings and General Services

STATE OF VERMONT
INFORMATION TECHNOLOGY TOP TEN



Agency of Administration

Department of Buildings and General Services

An addendum for the Department of Buildings and General Services will be provided.

Department of Finance and Management

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$216,831
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance – Hardware	\$573,808
513015	Repair & Maintenance – Software	(\$23,608)
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$22,960
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$17,651
519080	State Data Processing Services	\$63
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$13,383
522200	Information Technology Equipment	\$18,176
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$728
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$56
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$840,048

Department of Information and Innovation

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$105,583
507645	Data Processing – SIS	\$2,681
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$1,278
513005	Repair & Maintenance – Hardware	\$76,149
513015	Repair & Maintenance – Software	\$15,678
513020	Repair & Maintenance – Data Processing Equip	\$737,073
514700	Rental – Data Processing Equipment	\$320,723
516600	Communications	\$119,989
516610	Data Circuits	\$844,725
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$89,644
516613	Data Circuits – Point-To-Point	\$1,720
516614	Data Circuits – Dark Fiber	\$7,958
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$88,319
519080	State Data Processing Services	\$3,351
520510	Data Processing Supplies	\$39,976
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$451,868
522210	Information Technology Purchases – Hardware	\$121,657
522212	Hardware – UPS	\$340
522213	Hardware – CSU/DSU	\$28,748
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$190,372
522430	Communications Equipment	\$87
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$3,247,919

Department of Libraries

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$6,340
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
(513000)	Repair & Maintenance – Office & Comm. Equip	\$7,781
513005	Repair & Maintenance – Hardware	\$992
513015	Repair & Maintenance – Software	\$50,690
513020	Repair & Maintenance – Data Processing Equip	\$34,435
514700	Rental – Data Processing Equipment	\$ 0
(516600)	Communications	\$12,663
516610	Data Circuits	\$10,079
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
(521515)	Subscriptions Other Information Services	\$356,439
522200	Information Technology Equipment	\$9,158
522210	Information Technology Purchases – Hardware	\$11,532
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$3,683
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$503,792

- 513000 Repair & Maintenance – Office & Communication Equipment includes no expenses for repair and maintenance of communication equipment, only expenses for repair and maintenance of office equipment.
- 516600 Communications includes only telephone service expenses, including expenses for toll free service.
- 521515 Subscriptions Other Information Services consists of expenses for online resources including WestLaw, Vermont Online Library periodicals databases, and other library-specific information databases. These are library resource expenditures and are not information technology expenditures.

Department of Human Resources

IT Expenditures for FY 2004*

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$100,000
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$1,732
513005	Repair & Maintenance – Hardware	\$96
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$359,500
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$40,515
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$20,796
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$26
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$4,067
522210	Information Technology Purchases – Hardware	\$601,905
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$111,194
522430	Communications Equipment	\$892
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$1,240,723

* The amounts listed include expenditures for infrastructure purchases for the HRMS and VISION system and special one-time expenditures for the HRMS upgrade that occurred over fiscal years.

Department of Taxes

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005 (Includes One-time Costs)	Repair & Maintenance – Hardware	\$241,478
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$141,170
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$32,509
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$45,403
519080	State Data Processing Services	\$179,810
520510 (Includes One-time Costs)	Data Processing Supplies	\$37,028
521515	Subscriptions Other Information Services	\$ 0
522200 (Includes One-time Costs)	Information Technology Equipment	\$254,454
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$931,852

Agency of Agriculture, Food and Markets

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$14,549
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$5,987
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$50,456
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$76,820
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$51,727
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$19,922
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$219,461

Agency of Commerce and Community Development

Division of Administration

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$1,833
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
507665	BGS CIT Customer Support Services	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance – Hardware	\$335
513015	Repair & Maintenance – Software	\$4,322
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$14,513
516610	Data Circuits	\$3,767
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$2,369
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$1,177
522210	Information Technology Purchases – Hardware	\$16,981
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$2,740
522400	Other Equipment – ERF Repayment	\$8,032
522430	Communications Equipment	\$841
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$56,910

Department of Economic Development

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$38,200
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
507665	BGS CIT Customer Support Services	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance – Hardware	\$132
513015	Repair & Maintenance – Software	\$4,146
513020	Repair & Maintenance – Data Processing Equip	\$133
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$25,503
516610	Data Circuits	\$2,672
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$2,712
519080	State Data Processing Services	\$2,410
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$10,501
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522400	Other Equipment – ERF Repayment	\$4,431
522430	Communications Equipment	\$285
522970	Computer Equipment	\$10
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$91,135

Department of Tourism and Marketing

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$315,067
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
507665	BGS CIT Customer Support Services	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$60
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$2,970
513020	Repair & Maintenance – Data Processing Equip	\$5,017
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$33,460
516610	Data Circuits	\$5,166
516611	Toll-Free Telephone	\$18,657
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$2,989
519080	State Data Processing Services	\$4,418
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$100
522210	Information Technology Purchases – Hardware	\$6,631
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$7,402
522400	Other Equipment – ERF Repayment	\$16,274
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$418,211

Department of Housing and Community Development

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	(\$467)
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
507665	BGS CIT Customer Support Services	\$100
513000	Repair & Maintenance – Office & Comm. Equip	\$65
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$8,264
513020	Repair & Maintenance – Data Processing Equipment	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$19,288
516610	Data Circuits	\$5,829
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$4,271
520510	Data Processing Supplies	\$322
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$1,491
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$1,007
522400	Other Equipment – ERF Repayment	\$13,848
522430	Communications Equipment	\$110
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$54,128
	Total IT Expenditure for Agency of Commerce & Community Development	\$620,384

Agency of Human Services

Department of Aging and Independent Living

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount*
507550	Contracts & 3 rd Party – Information Technology	\$37,147
507645	Data Processing – SIS	\$ 26,978
507655	Information Retrieval System	\$1,827
513000	Repair & Maintenance – Office & Comm. Equip	\$60,987
513005	Repair & Maintenance – Hardware	\$350
513015	Repair & Maintenance – Software	\$220
513020	Repair & Maintenance – Data Processing Equip	\$18,868
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$1,053,723
516610	Data Circuits	\$8,927
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$5,136
519080	State Data Processing Services	\$290
520510	Data Processing Supplies	\$8,500
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$21,119
522210	Information Technology Purchases – Hardware	\$569,194
522212	Hardware – UPS	\$112
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$1,628
522215	Hardware – Switches	\$293
522220	Information Technology Purchases – Software	\$175,168
522430	Communications Equipment	\$5,218
522970	Computer Equipment	\$223
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$1,995,908

* Sum Total Amounts includes the Department of Aging and Disabilities, Department of Developmental and Mental Health Services and the Department of Prevention, Assistance, Transition, and Health Access.

Department of Children and Family Services

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount*
507550	Contracts & 3 rd Party – Information Technology	\$1,226,213
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$99,573
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$9,476
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$480,805
516610	Data Circuits	\$668
516611	Toll-Free Telephone	\$2,852
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$56,583
519080	State Data Processing Services	\$2,915
520510	Data Processing Supplies	\$7,434
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$104,894
522210	Information Technology Purchases – Hardware	\$35,702
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$183,266
522430	Communications Equipment	\$8,279
522970	Computer Equipment	\$37,657
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$2,256,317

* Sum Total Amounts includes the Office of Child Support, Office of Economic Opportunity and Department of Social and Rehabilitation Services.

Department of Corrections

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$550
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$21,587
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$14,269
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$663,670
516610	Data Circuits	\$1,128
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$78,333
519080	State Data Processing Services	\$4,490
520510	Data Processing Supplies	\$96,544
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$1,189
522210	Information Technology Purchases – Hardware	\$259,234
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$90,322
522430	Communications Equipment	\$96,359
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$1,327,675

Department of Health

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$5,930
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$26,450
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$9,119
514700	Rental – Data Processing Equipment	\$315
516600	Communications	\$581,132
516610	Data Circuits	\$11,692
516611	Toll-Free Telephone	\$15,098
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$11,285
520510	Data Processing Supplies	\$10,339
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$414
522210	Information Technology Purchases – Hardware	\$557,924
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$432,454
522430	Communications Equipment	\$24,503
522970	Computer Equipment	\$453
523100	DLC – Agency Communication Expense	\$ 0
601091	Communication Equipment	\$840
	Total IT Expenditure	\$1,687,948

Secretary's Central Office

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$563
507645	Data Processing – SIS	\$273
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$3,516
513005	Repair & Maintenance – Hardware	\$312
513015	Repair & Maintenance – Software	\$510
513020	Repair & Maintenance – Data Processing Equip	\$552
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$82,428
516610	Data Circuits	\$10,868
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$20,073
519080	State Data Processing Services	\$6
520510	Data Processing Supplies	\$3,953
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$24,670
522210	Information Technology Purchases – Hardware	\$2,180
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$1,281
522430	Communications Equipment	\$29
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
601091	Communication Equipment	\$ 0
	Total IT Expenditure	\$151,214
	Total IT Expenditures for Dept. of Human Services	\$7,419,062

Agency of Natural Resources

IT Expenditures for FY 2004*

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$58,272
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$156,931
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$204
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications**	\$729,685
516610	Data Circuits	\$266
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$43,455
519080	State Data Processing Services	\$22,797
520510	Data Processing Supplies	\$9,795
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$204,422
522210	Information Technology Purchases – Hardware	\$129,217
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$114,371
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expenses	\$ 0
	Total IT Expenditure	\$1,469,415

* All figures reported from Vision

** This account captured all telephone long distance charges as well as GOVnet and ANR data circuit billing charges; GOVnet billing amounted to \$96,000 and Data circuit billing was \$34,000

Agency of Transportation

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$1,248,056
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$412,686
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$1,182,760
514700	Rental – Data Processing Equip	\$ 0
516600	Communications	\$1,040,065
516610	Data Circuits	\$32,467
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$164,604
519080	State Data Processing Services (Vision/HRMS)	\$1,216,640
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$659,974
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$287,368
522430	Communications Equipment	\$132,335
522970	Computer Equipment	\$ 0
523800	VISION/ISD Assessment	\$459,127
	Total IT Expenditure	\$6,836,082

Office of the Attorney General

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$475
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$7,169
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$4,045
514700	Rental – Data Processing Equip	\$ 0
516600	Communications	\$10,922
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$5,969
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services (Vision/HRMS)	\$3,637
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$78,946
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$33,794
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$144,957

Office of Auditor of Accounts

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount *
507550	Contracts & 3 rd Pty – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$372
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$9,708
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$10,728
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$4,819
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$25,627

* Encumbrance balances not included

Department of Banking, Insurance, Securities and Health Care Administration

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$123,000
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$3,664
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$59,435
516610	Data Circuits	\$9,508
516611	Toll-Free Telephone	\$1,643
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$12,004
519080	State Data Processing Services	\$225
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$913
522210	Information Technology Purchases – Hardware	\$19,834
522212	Hardware – UPS	\$4,073
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$7,519
522430	Communications Equipment	\$814
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$242,632

Center for Crime Victim Services

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$320
507645	Data Processing – SIS	\$1,804
507655	Information Retrieval System	\$
513000	Repair & Maintenance – Office & Comm. Equip	\$300
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$85
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$960
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$296
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$708
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$220
522970	Computer Equipment	\$19,543
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$24,236

Office of the Defender General

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$53
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$2,242
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$1,230
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$58,693
516610	Data Circuits	\$2,568
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$13,260
516620	Internet	\$10,231
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$3,503
522210	Information Technology Purchases – Hardware	\$64
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$468
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$92,312

Department of Education

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$268,575
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$3,831
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$163,787
516610	Data Circuits	\$7,606
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$30,545
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$145,115
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$54,228
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
523800	VISION/ISD Assessment	\$537,380
	Total IT Expenditure	\$1,211,067

Department of Employment and Training

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contract & 3 rd Party – Information Technology	\$13,345
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$107,189
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$895,316
516610	Data Circuits	\$12,059
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$85,133
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$10,084
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$111,823
522210	Information Technology Purchases – Hardware	\$376,540
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$386,123
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$1,997,612

Enhanced 9-1-1 Board

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contract & 3 rd Party – Information Technology	\$1,304,259
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$1,963
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$114,364
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$2,200
520510	Data Processing Supplies	\$387
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$16,127
522210	Information Technology Purchases – Hardware	\$44,412
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$7,781
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$1,491,493

Vermont Environmental Board

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contract & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$8,870
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$9,208
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$240
519080	State Data Processing Services	\$10,454
520510	Data Processing Supplies	\$5,369
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$2,872
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$37,013

Executive Office

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contract & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$35,272
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$35,272

Department of Labor and Industry

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$62,759
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$635
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$1,720
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$101,253
516610	Data Circuits	\$1,716
516611	Toll-Free Telephone	\$1,419
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$12,577
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$320
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$72,915
522210	Information Technology Purchases – Hardware	\$4,291
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$6,065
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$265,670

Department of Liquor Control

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$7,835
513005	Repair & Maintenance – Hardware	\$ 0
513015	Repair & Maintenance – Software	\$461
513020	Repair & Maintenance – Data Processing Equip	\$4,175
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$58,596
516610	Data Circuits	\$13,774
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$7,010
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$13,929
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$49,057
522210	Information Technology Purchases – Hardware	\$10,187
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$8,943
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$3,378,514
	Total IT Expenditure	\$3,552,481

Military Department

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$778
513005	Repair & Maintenance – Hardware	\$479
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$289
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$14,672
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$180
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$484
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$76,084
522210	Information Technology Purchases – Hardware	\$5,758
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$19,357
522430	Communications Equipment	\$4,417
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$122,498

Department of Public Safety

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$86,900
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$138,017
513005	Repair & Maintenance – Hardware	\$1,241
513015	Repair & Maintenance – Software	\$15,350
513020	Repair & Maintenance – Data Processing Equip	\$107,032
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$574,360
516610	Data Circuits	\$68,468
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$595
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$160,224
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$30,051
522210	Information Technology Purchases – Hardware	\$688,679
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$485,813
522430	Communications Equipment	\$398,652
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$2,755,382

Department of Public Service

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$885
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$42,468
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$8,296
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$268
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$51,917

Public Service Board

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 4,167
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equip	\$ 0
516600	Communications	\$ 0
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services (Vision/HRMS)	\$ 0
520510	Data Processing Supplies	\$ 586
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$2,069
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 8,896
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$1,757
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$18,489
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$35,964

Office of the Secretary of State

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$10,046
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$3
513000	Repair & Maintenance – Office & Comm. Equip	\$680
513005	Repair & Maintenance - Hardware	\$421
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$41,201
516610	Data Circuits	\$15,787
516611	Toll-Free Telephone	\$418
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$9,530
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$19,980
522210	Information Technology Purchases – Hardware	\$488,795
522212	Hardware – UPS	\$1,084
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$35,099
522215	Hardware – Switches	\$75
522220	Information Technology Purchases – Software	\$24,018
522430	Communications Equipment	\$4
522970	Computer Equipment	\$5,117
523100800	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$652,258

Department of the State's Attorneys and Sheriffs

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$1,448
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$444
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$85,016
516610	Data Circuits	\$71,681
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$22,959
519080	State Data Processing Services	\$563
520510	Data Processing Supplies	\$58
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$95,357
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$139,370
522430	Communications Equipment	\$1,406
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$418,302

Office of the State Treasurer

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$57,175
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$1,091
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$581
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$73,607
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$151
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$45,362
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$177,967

Vermont Lottery Commission

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$448
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$28,417
516610	Data Circuits	\$51
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$166
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$10,570
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$13,552
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$9,880
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$63,084

Vermont Judiciary

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$35,310
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 0
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$64,173
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$13,548
516610	Data Circuits	\$140,750
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$10,006
519080	State Data Processing Services (Vision/HRMS)	\$ 0
520510	Data Processing Supplies	\$24,783
521515	Subscriptions Other Information Services	\$20
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$65,417
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$63,068
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$ 0
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$417,075

Legislative Council

IT Expenditures for FY 2004

VISION Account No.	Description	Sum Total Amount
507550	Contracts & 3 rd Party – Information Technology	\$ 0
507645	Data Processing – SIS	\$ 0
507655	Information Retrieval System	\$ 0
513000	Repair & Maintenance – Office & Comm. Equip	\$ 6,390
513005	Repair & Maintenance - Hardware	\$ 0
513015	Repair & Maintenance – Software	\$ 0
513020	Repair & Maintenance – Data Processing Equip	\$ 0
514700	Rental – Data Processing Equipment	\$ 0
516600	Communications	\$109,459
516610	Data Circuits	\$ 0
516611	Toll-Free Telephone	\$ 0
516612	Data Circuits – IPRS	\$ 0
516613	Data Circuits – Point-To-Point	\$ 0
516614	Data Circuits – Dark Fiber	\$ 0
516616	Data Circuits – Frame Relay	\$ 0
516620	Internet	\$ 0
519080	State Data Processing Services	\$ 0
520510	Data Processing Supplies	\$ 0
521515	Subscriptions Other Information Services	\$ 0
522200	Information Technology Equipment	\$ 0
522210	Information Technology Purchases – Hardware	\$ 0
522212	Hardware – UPS	\$ 0
522213	Hardware – CSU/DSU	\$ 0
522214	Hardware – Servers	\$ 0
522215	Hardware – Switches	\$ 0
522220	Information Technology Purchases – Software	\$ 0
522430	Communications Equipment	\$ 0
522970	Computer Equipment	\$167,137
523100	DLC – Agency Communication Expense	\$ 0
	Total IT Expenditure	\$282,986

SECTION II

STATE OF VERMONT

AGENCY / DEPARTMENT PROFILES

Agency of Administration

Department of Buildings and General Services

An addendum for the Department of Buildings and General Services will be provided.

Department of Finance and Management

<u>Mission:</u>	<p>To promote, monitor and report upon the fiscal condition and fiscal integrity of Vermont state government. This mission is achieved through:</p> <ul style="list-style-type: none">• Establishment and maintenance of centralized accounting functions that incorporate appropriate internal controls and generate reliable financial information in accordance with established accounting principles;• Development, maintenance and advocacy for fiscally responsible budgets and related management recommendations for the Secretary of Administration and the Governor.
<u>Business Objectives:</u>	<p><u>The objectives are:</u></p> <ul style="list-style-type: none">• Support VISION to significantly improve the state's abilities to create, store, retrieve and report financial information for the management of the state's fiscal affairs;• Focus on meeting the needs of all stakeholders of VISION by providing services/products in a timely manner;• Support the Budget Development System (BDS);• Seek continuous improvement in system performance, procedures and software products;• Provide an open systems environment;• Provide a sound and up-to-date systems platform with appropriate disaster recovery.
<u>Planning Process:</u>	<p><u>Information Technology Strategy:</u></p> <p>In December 2001, the Departments of Human Resources and Finance and Management signed a Memorandum of Understanding to coordinate activities related to the implementation, ongoing administration and operation of an integrated financial/human resource management system. schedules and ensure funding.</p>

Department of Finance and Management (continued)

The Executive Management Team composed of the commissioners and deputy commissioners of both departments review and coordinate the plans of both departments to prioritize projects, approve schedules and ensure funding.

The Department of Human Resources and the Department of Finance and Management are committed to the PeopleSoft financial, human resource and supply chain applications that are used by departments throughout all of Vermont State Government. This commitment to support these enterprise-wide systems includes:

- Using the current capabilities of the system to the fullest through training and support of the systems' users. Extending the VISION training curriculum to include management reporting and enhancing performance are two key items;
- Extending capabilities used by some organizations to others. One example is extending the use of the Inventory module to Corrections was completed in FY'05;
- Identifying capabilities in the system that are not being used and where an enterprise-wide solution is the best approach. Configuring and implementing the training portion of HRMS is one example. It can be used to offer and schedule courses and track attendees so that statewide skills profiles are created for all employees;
- Providing access to information directly to those who 'need to know';
- Providing the technical tools to support the business process locally. Using 'manage labor relations' to document the grievance process through various stages is one example;
- Extending the systems through self-service features to allow direct entry of information with appropriate workflow and security controls. Establishing Employee Self-Service and implementing e-recruit were accomplishments in FY'2005. Allowing employees to enter changes to their personal information, such as name and address, securely over the Internet is a future goal;

Planning Process:
(continued)

Department of Finance and Management (continued)

- Reviewing other PeopleSoft offerings that can be used in conjunction with those already installed where business needs dictate and where enterprise wide solutions are a cost-effective approach. Time and Labor is scheduled for FY'06. Other possible areas include Projects, Treasury and Pension modules.

As part of this commitment, both departments realize that the underlying infrastructure to support this effort must be maintained and the application itself must be kept up-to-date with new releases, patches and fixes. FY'06 includes plans for the upgrade of the financial applications building on the experience gained from the upgrade of HRMS from 7.5 to HCM 8.8 in FY'05.

Version 8.x of PeopleSoft software represents a change to a web-based application, dubbed PIA (PeopleSoft Internet Architecture). As such, moving to this new architecture is consistent with and supportive of the goals for IT set forth by the CIO and the Department of Information and Innovation. The department is also working with other organizations within State government to identify the potential uses of this software by other departments or for other functions. These cooperative ventures will be continued over the course of this five-year plan.

Planning Process:
(continued)

Planning Process:

Information technology planning is an iterative process using a combination of meetings, technical seminars and individual research performed by the technical staff to prepare project descriptions and identify production/development issues from a technical perspective. This information is combined with issues and areas of concern identified by the management team, which includes the commissioner, deputy commissioner, budget director, financial operations director and the I.T. director. A final plan is prepared by the IT Director each year and submitted for management review.

The Department of Human Resources and the Department of Finance and Management are committed to the PeopleSoft financial, human resource and supply chain applications that are used by departments throughout all of Vermont State Government. Information technology planning is an iterative process using a combination of meetings, technical seminars and individual research performed by the technical staff to prepare project descriptions and identify production/development issues from a technical perspective. This information is combined with issues and areas of concern identified by the management team, which includes the commissioner, deputy commissioner, budget director, financial operations director and the I.T. director. A final plan is prepared by the IT Director each year and submitted for management review. The Commissioners of both departments review the consolidated plans for the enterprise systems that include short-term projects and long term strategic plans.

Department of Information and Innovation

<u>Mission:</u>	The mission of the Department of Information and Innovation is to work with departments/agencies to provide integrated communication and information technology services to the people of Vermont through a cost effective environment in which information is shared for the benefit of government and the public.
<u>Business Objectives:</u>	<u>The objectives are:</u> <ul style="list-style-type: none">• To ensure that every Vermonter can access governmental services more quickly and efficiently through technology;• To centralize all information technology processes throughout the state, to eliminate unnecessary redundancy and enhance efficiency and productivity;• To achieve cost-efficiencies; by centralizing licensing agreements and hardware maintenance contracts;• To establish a single web portal, Vermont.gov, which will establish one common brand throughout state government ;• To increase and enhance existing online services, e-commerce for Vermonters;• To create one standard enterprise e-mail platform for all of state government;• To establish a project management office that sets statewide standards and best practices for completion of information technology projects;• To create a centrally managed enterprise network infrastructure to ensure the utmost security of the state’s technological assets;• To create a central “cyber” security office. This will be lead by a Statewide Security Director working within DII. The Security Officer will work collaboratively with security personnel from other agencies to set policy, perform routine intrusion and penetration testing, and assure that all IT projects during the planning process establishes a clear security plan where disaster recovery is addressed.

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Information and Innovation (continued)</i></p> <ul style="list-style-type: none"> • To automate and create “paperless” billing for our telecommunications bills. With the installation of automated telecommunications billing and work order system, we can now begin phase two of the project that will enable internal customers to request telecomm work orders online; • To carry out its statutory responsibilities under Appointment of commissioners; powers and duties V.S.A. § 902; • To maintain accessibility to governmental technology infrastructure.
<p><u>Planning Process:</u></p>	<p>The Department of Information & Innovation was created to establish a single department whose core competencies and business drivers are Information Technology. In July of 2003 the Department was created in V.S.A. § 901. We are a customer-centric organization whose goal is to provide technological services to our customers, both in and out of state government. In July of 2004 a bulletin was issued by the Secretary of Administration creating a State Technology Collaborative Committee. This committee works closely with the CIO/Commissioner of DII, the chair of this committee, to realize Enterprise IT Solutions for the State. In the initial planning stage of an IT project the CIO/Commissioner of DII works with her management team and project management office to identify the business case for that particular project. We then begin the project within the framework of “best IT project management practices”. DII has begun working collaboratively with other state agencies and departments on IT projects. We have been a part of the project team from the initial creation of an RFP, RFI or RFQ and we have been on the project team throughout the process.</p> <p>These are the statewide initiatives:</p> <ul style="list-style-type: none"> • An enterprise e-mail platform using Microsoft Exchange, with DII in the lead. The department currently supports 2,500 mailboxes on Exchange, and plans to migrate various departments from their current environments to this standard statewide platform; • DII will upgrade the Wide Area Network (WAN), making it more robust and centrally managed, using quality of service tools and implementing a VPN concentrator; • The department advocates that all planning for IT projects and expenditures will follow best practices, using the Project Management office and standards as resources;

	<i>Department of Information and Innovation (continued)</i>
<p><u>Planning Process:</u> (continued)</p>	<ul style="list-style-type: none"> • Project management standards include identifying the scope, sponsor and project plan. The standard project management tool recommended by DII is Microsoft Project. By standardizing this process across IT areas, customers can be assured of the best technological solutions; • An Enterprise Content Filtering Solution. The committee is working on creating a centralized internet monitoring system; • A complete inventory of IT assets throughout state government. Develop a schematic of the LANs and the WAN to identify processes that may be centralized; • Establishment of statewide IT policies. These policies will be approved by the Secretary of Administration and published as the state standard.

Department of Libraries

<u>Mission:</u>	<p>The Department of Libraries (DOL), guided by 22 V.S.A. §601-635, defines its missions to be: to collect, organize, and disseminate information and library materials in a variety of formats to the three branches of State government, libraries statewide, the general public, and Vermonters with special needs; to support and strengthen local libraries; to foster new means for statewide cooperation and resource sharing among all types of libraries; and to increase public awareness of libraries and their services and to act as an advocate on their behalf.</p>
<u>Business Objectives:</u>	<p><u>The objectives are:</u></p> <ul style="list-style-type: none">• To ensure that every Vermonter has access to library materials and information regardless of the individual's location, economic status, educational level, age or special need;• To direct major effort toward and emphasize those library services and programs which can be performed most effectively by a central agency (e.g. Internet);• To provide direct library service to people with special needs;• To encourage more self-sufficiency at the local level by training local librarians and trustees;• To coordinate the Vermont Resource Sharing Network;• To fund and maintain Vermont's only public law library to insure that the legal needs of government and Vermonters are adequately addressed;• To coordinate the Vermont Automated Libraries System (VALS) and to fund and maintain the DOL Online Library System (DOLSYS) which supports in large part the first five objectives listed above;• To carry out its statutory responsibilities for the distribution of state documents under 29 V.S.A. §1153(a)-1231;• To carry out its statutory responsibilities for names of geographic locations and roads in Vermont under 10 V.S.A. §151-154.

<p><u>Planning Process:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Libraries (continued)</i></p> <p>Because the DOL is a small department with a correspondingly small staff, the majority of information technology planning is carried out by the State Librarian and the Technology Manager. Consultation with all DOL professional staff, the Vermont library community in general and the Vermont Board of Libraries determines information technology needs both within the department and at the local library level. Further, DOL keeps in frequent contact with its VALS partners, the other large Vermont automated libraries, in order to be familiar with those institutions' evolving information technology plans, since those plans can significantly impact the coordination of the Vermont Resource Sharing Network and VALS. Plans are also coordinated with other units of state government.</p>
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Department of Human Resources

<p><u>Mission:</u></p>	<p>To provide leadership and work in partnership with state government to promote managerial and workforce excellence while fostering an understanding and observance of regulatory requirements. <u>This is accomplished by:</u></p> <ul style="list-style-type: none">• Assisting management in attracting, rewarding and retaining quality employees;• Working cooperatively with labor and management to develop positive “employer-employee” relations through the creation and administration of personnel policies and contractual agreements;• Designing and managing classification and compensation plans that promote equity and consistency among employees;• Providing quality training, education and consulting services which maximize individual and organizational performance;• Providing sound legal advise, counsel and representation to management on employment matters;• Designing and managing high quality, cost effective, benefits programs which address workforce needs;• Providing accurate and timely payroll and expense reimbursements services to state employees and legislators;• Designing, implementing, maintaining, supporting and enhancing quality information applications for human resource needs.
<p><u>Business Objectives:</u></p>	<p><u>The objectives are:</u></p> <ul style="list-style-type: none">• Focus on meeting the needs of the Department and its primary customers;• Provide services/products in a timely manner;

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Human Resources (continued)</i></p> <ul style="list-style-type: none"> • Seek continuous improvement in procedures and upgrade of software products; • Provide an open systems environment; • Provide a stable and productive systems platform with appropriate disaster recovery.
<p><u>Planning Process:</u></p>	<p><u>Information Technology Strategy:</u></p> <p>In December 2001, the Departments of Human Resources and Finance and Management signed a Memorandum of Understanding to coordinate activities related to the implementation, ongoing administration and operation of an integrated financial/human resource management system. The Executive Management Team composed of the commissioners and deputy commissioners of both departments review and coordinate the plans of both departments to prioritize projects, approve schedules and ensure funding.</p> <p>The Department of Human Resources and the Department of Finance and Management are committed to the PeopleSoft financial, human resource and supply chain applications that are used by departments throughout all of Vermont State Government. This commitment to support these enterprise-wide systems includes:</p> <ul style="list-style-type: none"> • Using the current capabilities of the system to the fullest through training and support of the systems' users. Extending the VISION training curriculum to include management reporting and enhancing performance are two key items; • Extending capabilities used by some organizations to others. One example is extending the use of the Inventory module to Corrections was completed in FY'05; • Identifying capabilities in the system that are not being used and where an enterprise-wide solution is the best approach. Configuring and implementing the training portion of HRMS is one example. It can be used to offer and schedule courses and track attendees so that statewide skills profiles are created for all employees; • Providing access to information directly to those who 'need to know';

Department of Human Resources (continued)

Planning Process:
(continued)

- Providing the technical tools to support the business process locally. Using ‘manage labor relations’ to document the grievance process through various stages is one example;
- Extending the systems through self-service features to allow direct entry of information with appropriate workflow and security controls. Establishing Employee Self-Service and implementing e-recruit were accomplishments in FY’2005. Allowing employees to enter changes to their personal information, such as name and address, securely over the Internet is a future goal;
- Reviewing other PeopleSoft offerings that can be used in conjunction with those already installed where business needs dictate and where enterprise wide solutions are a cost-effective approach. Time and Labor is scheduled for FY’06. Other possible areas include Projects, Treasury and Pension modules.

As part of this commitment, both departments realize that the underlying infrastructure to support this effort must be maintained and the application itself must be kept up-to-date with new releases, patches and fixes. FY’06 includes plans for the upgrade of the financial applications building on the experience gained from the upgrade of HRMS from 7.5 to HCM 8.8 in FY’05.

Version 8.x of PeopleSoft software represents a change to a web-based application, dubbed PIA (PeopleSoft Internet Architecture). As such, moving to this new architecture is consistent with and supportive of the goals for IT set forth by the CIO and the Department of Information and Innovation. The department is also working with other organizations within State government to identify the potential uses of this software by other departments or for other functions. These cooperative ventures will be continued over the course of this five-year plan.

Planning Process:

The Department of Human Resources and the Department of Finance and Management are committed to the PeopleSoft financial, human resource and supply chain applications that are used by departments throughout all of Vermont State Government. Information technology planning is an iterative process using a combination of meetings, business analysis and individual research performed by the technical staff to prepare project descriptions and define business issues from a technical perspective. This information is combined with issues and areas of concern identified by the management team, which includes the commissioner and managers from each human resource

<u>Planning Process:</u> (continued)	<i>Department of Human Resources (continued)</i> functional area. A final plan is prepared by the IT Director each year and submitted for management review. The Commissioners jointly review the consolidated plans for the enterprise systems that include short-term projects and long term strategic plans.
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Department of Taxes

<u>Mission:</u>	<u>Our mission:</u> <ul style="list-style-type: none">• To collect the proper amount of tax revenue in a timely and efficient manner to pay for the goods and services citizens receive from state government;• To administer benefit programs through the most efficient means possible;• To serve local governments by striving to improve local property tax assessment practices; and to assist and service taxpayers, legislators and all others by any means possible.
<u>Business Objectives:</u>	<p>The information technology plan for the Department of Taxes supports the business objectives embodied in the Department's mission statement. The projects identified in the plan use technology to provide employees of the Department efficient tools to carry out the Department's mission and to better serve all the taxpayers of Vermont. Among these objectives are:</p> <ul style="list-style-type: none">• To efficiently and effectively determine the correct taxpayer liability and to support employees in the collection of revenue;• To enable the Department to provide accurate and timely responses to all requests for information by taxpayers, the Legislature, and the Executive branch without compromising the absolute necessity of maintaining taxpayer confidentiality;• To support the Department of Taxes' employees in the efficient and fair application of tax laws and rules in each tax situation; and• To be responsive to all changes that may be mandated by the Legislature.
<u>Planning Process:</u>	<p>IT planning is a collaborative process that is done by the management team. Errors in production applications take a priority. Next in precedence are statutorily mandated changes to applications. Beyond these two required efforts, tasks are designed to enhance the administration of taxes based on the current needs of the department as a whole.</p>

Agency of Agriculture, Food and Markets

<u>Mission:</u>	To maintain and enhance the land base, economic environment, and infrastructure necessary for the continuation and expansion of the Vermont agricultural industry through technical assistance, education and regulatory approaches. The Agency serves all farmers, consumers, the general public, food manufacturers and marketers.
<u>Business Objectives:</u>	<u>Business Objectives:</u> <ul style="list-style-type: none">• To protect animal health and welfare and public health;• Maintain and improve environmental quality;• Maintain and support the viability of the Vermont agricultural industry; and• Ensure consumer equity in commerce.
<u>Planning Process:</u>	The Agency is in the process of reworking the design of the information technology systems, including data handling, interfaces and customer interactions. The IT plan reflects Agency efforts to update all IT functions.

Agency of Commerce and Community Development

<p><u>Mission:</u></p>	<p>The Agency of Commerce and Community Development encompasses three major state departments and many programs that serve the Vermont public by enhancing the Vermont business climate, marketing Vermont to tourists and others, and strengthening Vermont communities in a wide variety of ways. The Agency is comprised of the Departments of Economic Development, Tourism and Marketing, and Housing and Community Affairs. Vermont Life Magazine is part of Tourism and Marketing, and the Vermont Downtown Program and the Division for Historic Preservation are part of Housing and Community Affairs.</p> <p>All of the Departments within the Agency are working in unison on issues, be it job creation and retention, or collaboration to improve a downtown. Partnering has been extended to other arms of state government, and across state boundaries, making this Agency one of the front-runners to bring the effectiveness and efficiencies of cross agency collaboration to both information technology efforts and marketing and promotional activities.</p> <p><u>IT Vision:</u> Through a centralized, Agency IT function, provide the necessary tools and technology to enhance productivity for people to effectively do their jobs, building on an infrastructure that maximizes efficiency through the implementation of standards and management tools that best leverages the limited resources available. It is also critical to leverage technology to make Agency data available to the public in support of economic development and to facilitate the permitting processes.</p> <p><u>Agency Mission:</u> To support job creation and a strong and diverse economy, to promote the development of housing that is affordable to all Vermonters and to preserve Vermont's heritage and promote vibrant communities.</p>
<p><u>Business Objectives:</u></p>	<p><i>Division of Administration</i></p> <p><u>Business Objectives:</u></p> <ul style="list-style-type: none">• Support creation and retention of quality jobs;• Promote healthy communities through support of Vermont's traditional land use patterns;

***Agency of Commerce and Community Development -
Division Administration (continued)***

- Promote Vermont's natural, agricultural, and cultural heritage as well as its economic, tourism, and recreation resources;
- Develop and strengthen regional and statewide partnerships;
- Increase Agency efficiency and effectiveness;
- Promote and protect state-owned historic sites;
- Continually improve customer service.

Department of Economic Development

**Business Objectives:
(continued)**

Business Objectives:

- Increase average annual pay. Increase Vermont's average wage versus the national and New England regional average wage;
- Balance regional participation in economic advancement. Achieve more balanced economic growth to assure that Vermonters are sharing proportionately in the state's economic prosperity;
- Increase relative productivity of Vermont workers. Increase the productivity of Vermont workers to achieve and sustain a rate matching the leading regional performer and one higher than national average;
- Elevate the perception of Vermont – both inside and outside the state – as an attractive place in which to do business and as a state that values the role of a robust business community in a vibrant society.

***Agency of Commerce and Community Development -
Department of Tourism and Marketing***

Business Objectives:

- Increase exposure in the marketplace through raising awareness of Vermont, increasing the number of visitors to our state in our key fly/drive markets and extending the length of their stay;
- Increase public/private opportunities through collaborative marketing with the private sector to allow the state to leverage many opportunities including television advertising, public relations initiatives and presence at trade and consumer shows;
- Increase occupancy through providing better visibility of lodging availability information and tracking results from the web-based Lodging Availability tool and a new occupancy study;
- Improve communications through committed, consistent communication with the industry.

**Business Objectives:
(continued)**

Department of Housing and Community Development

Business Objectives:

- Expansion of opportunities for safe, decent housing for workforce housing, affordable housing, and mobile homes;
- Revitalization and renewal of the state's community infrastructure, their downtown commercial, cultural and historic centers;
- Maintain the integrity and viability of community development programs provided by the Agency;
- Work toward permit reforms that will allow housing development to flourish without spoiling our environment;
- Preserve and promote important historical sites.

***Agency of Commerce and Community Development -
Department of Housing and Community Development (continued)***

Goals:

Information technology is not a goal, in and of itself. It serves as an enabler to facilitate and leverage the efficiencies that technology can bring to achieving the overall business objectives of the Agency.

Following is an outline of the major areas in which we see technology as a critical component to the achievement of the Agency's mission, goals and objectives.

Year 1 – Agency-Wide Efforts:

- Reduction of overall cost by through replacement of obsolescent hardware / software;
- Increased efficiency to departmental operations;
- Optimized operations, result in overall cost savings and enable collaborative Intra-departmental efforts;
- Enhanced Agency network security and stabilization through Infrastructure and Application Development Labs;
- Technology training and professional development of Information Technology staff.

Year 1 – Departmental Efforts:

- Complete the Contact Management System Project;
- Complete the Web accessible database of preferred economic development sites;
- Enhanced Web-based capabilities for Agency web sites;
- Image Management Projects;
- Complete the Grants Management Database Project.

Planning Process:

***Agency of Commerce and Community Development -
Department of Housing and Community Development (continued)***

Year 1 – Cross-Agency and Inter-state Efforts:

- **ConnectVermont, an Intelligent Transportation System (ITS) Advanced Traveler Information System (ATIS) Project, undertaken collaboratively between the Agency of Commerce and Community Development (ACCD), the Agency of Transportation (Vtrans), the Department of Buildings and General Services (BGS);**
- **Marketing and Promotional Services Group support through the facilitation, negotiation, and management of contracts that support Information Technology efforts and Application Development;**
- **TRIO, a Tri-State Rural Advanced Traveler Information System Project working collaboratively with the states of Vermont, New Hampshire, and Maine’s Departments of Tourism and Marketing and Agencies of Transportation;**
- **Historic Resource GIS Digital Survey and Database Systems Projects working in conjunction with the Agency of Transportation (Vtrans).**

Years 2 – 5 – Agency-Wide Efforts:

- **Reduction of overall cost by through replacement of obsolescent hardware / software;**
- **Increased efficiency to departmental operations;**
- **Optimized operations, result in overall cost savings and enable collaborative Intra-departmental efforts;**
- **Technology training and professional development of Information Technology staff.**

Planning Process:
(continued)

***Agency of Commerce and Community Development -
Department of Housing and Community Development (continued)***

Years 2-5 – Departmental Efforts:

- Expand utilization of the Contact Management System across the Agency;
- Enhanced Web-based capabilities for Agency web sites;
- Operational Data Store for Workforce and Economy Data Collection and Analysis Project;
- Wireless and High-Speed Access for both LAN and remote capabilities.

Year 2-5 – Cross-Agency and Interstate Efforts:

**Planning Process:
(continued)**

- ConnectVermont, an Intelligent Transportation System (ITS) Advanced Traveler Information System (ATIS) Project, undertaken collaboratively between the Agency of Commerce and Community Development (ACCD), the Agency of Transportation (Vtrans), the Department of Buildings and General Services (BGS). Enhance and expand the information available to travelers through combining road and weather condition data with tourism and travel industry data;
- Marketing and Promotional Services Group support through the facilitation, negotiation, and management of contracts that support Information Technology efforts and Application Development;
- TRIO, a Tri-State Rural Advanced Traveler Information System Project working collaboratively with the states of Vermont, New Hampshire, and Maine's Departments of Tourism and Marketing and Agencies of Transportation. Continue to deploy and expand data delivery services through Low Power FM and 511 capabilities while evaluating new technology advances for expanded opportunities;
- Historic Resource GIS Digital Survey and Database Systems Projects working in conjunction with the Agency of Transportation (Vtrans) to expand this application to provide statewide information coverage.

***Agency of Commerce and Community Development -
Department of Housing and Community Development (continued)***

State of Vermont FY'06 IT Goals

The statements listed below are high level goals that all IT projects/plans and process re-engineering efforts should roll-up into, demonstrating a planned approach to technology acquisition and deployment statewide to accomplish the following initiatives in a cohesive and collaborative manner:

**Planning Process:
(continued)**

Fiscal Year 2006 State of Vermont Information Technology Goals

- Create a customer-focused culture that will increase customer service levels to all state departments/agencies and improve service delivery to external customers;
- Provide seamless delivery of products and services to support inter and intra departmental data requirements and crisp delivery of goods and services to external customers;
- Enhance and improve service delivery by 35% and manage customer expectations;
- Provide innovative, value add solutions through acquisition of proven technology;
- Centralize data to facilitate access, eliminate redundancy, and streamline processes;
- Deploy technology-based solutions that provide access to state services and information to Vermont residents who reside in rural areas;
- Implement and support technologies resulting in new, sustainable revenue generating and collection opportunities.

Agency of Human Services

Department of Aging and Independent Living

<u>Mission:</u>	<u>Our mission:</u> <ul style="list-style-type: none">• Assist older Vermonters and people with disabilities to live as independently as possible.
<u>Business Objectives:</u>	<u>Our objectives:</u> <ul style="list-style-type: none">• Assist people with disabilities to find and maintain meaningful employment; and• Ensure quality of care and life to individuals receiving health care services from licensed and certified health care providers, and protect vulnerable adults from abuse, neglect and exploitation.
<u>Planning Process:</u>	Information technology planning is done on a routine basis, always with an eye toward the department's mission and its business direction, as well as the technology that can best support this direction. The department's Information Technology Manager, who meets regularly with division directors as a member of the department's management team, coordinates the planning effort. The Information Technology Five-Year Plan is reviewed, edited (if necessary), and approved by the department's management team and the Commissioner and forwarded to the AHS Central Office.

Department of Children and Family Services

<u>Mission:</u>	<p>The Department for Children and Families was created in 2004 by a merger of the Office of Child Support (OCS), the Office of Economic Opportunity (OEO), the Department of Prevention, Assistance, Transition, and Health Access (PATH), and the Department of Social and Rehabilitation Services (SRS).</p> <p>It is the mission of the Department for Children and Families to promote the social, emotional, physical and economic well-being and the safety of Vermont's children and families. This is done through the provision of protective, developmental, therapeutic, probation, economic, and other support services for children and families in partnership with schools, businesses, community leaders, service providers, families, and youths statewide. Most importantly, we are Vermonters helping Vermonters.</p>
<u>Business Objectives:</u>	<p>Discrete business objectives in the areas of case management, financial receipts and disbursements, the production of court documents and client correspondence, customer service, performance monitoring and a host of other activities are all automated through a combination of information systems.</p>
<u>Planning Process:</u>	<p>Information technology is essential to all aspects of DCF's operations. Our mission would be impossible to accomplish without maximizing the use of efficiencies with technology where valuable human resources were once required.</p> <p>For DCF to continue to provide community-based solutions we must continue to move forward with information technology closely aligned with our current business needs and more consistent with industry computing standards. We must continue to move to a system and technical infrastructure that will allow us to improve services in the face of increasing caseloads and customer needs. Information technology planning is an overall responsibility of the DCF management team, which consists of the Commissioner, Chief Counsel, the senior managers of each division, the DCF business office manager, and the IT manager. Technology issues and direction are discussed during weekly meetings of the management team. As a result of these discussions and input from staff, an information technology plan is drafted. The Director and the management team review the draft created by the Information Technology Manager. It is finalized, and forwarded to the AHS Central Office.</p>

Department of Corrections

<u>Mission:</u>	The Vermont Department of Corrections, in partnership with the community, serves and protects the public by offering a continuum of graduated sanctions and risk management services. This is accomplished through a commitment to excellence that promotes continuous improvement, respect for diversity, legal rights, human dignity, and productivity.
<u>Business Objectives:</u>	The Department serves the Vermont public, the courts and law enforcement agencies in providing services of incarceration, detention, and community supervision of accused, convicted and sentenced offenders of the criminal law. The Department serves all Vermont's citizens, their families and their communities.
<u>Planning Process:</u>	<p>Market research revealed six service areas identified by the public, the criminal justice system, victims, communities, and offenders:</p> <ul style="list-style-type: none">• Safety from violent predators;• Accountability for violations of the law;• Reparation for the damage done;• Treatment of offenders to ensure safe release;• Involvement of the community;• Quality assurance <p>These areas form the framework for strategic planning.</p> <p>As we pursue the goals of services to victims, pro-social offenders, community restoration, community involvement and offender and community safety in fiscal year 2006, we continue to seek effective ways to collaborate with communities, victims, and the criminal justice system through improving communication and the sharing of information.</p>

	<i>Department of Correction (continued)</i>
<p><u>Planning Process:</u> (continued)</p>	<p>Information technology will be employed to achieve a transparency of operations such that anyone can have access to correctional information to which they are entitled. City, town, and regional planning will be supported through integrating data relating to the outcomes of correctional efforts with other community profile information. We will support communities in combining data from various entities to produce maps depicting community profiles. Video conferencing between correctional facilities and communities will be used in appropriate situations where offender responsibility plans can be developed with the involvement of victims. Video communications systems will help contain the cost of correctional services by reducing travel associated with escorted inmate trips to hospitals, parole hearings, as well as staff travel for meetings. Systems will be put into place to support community justice centers and other criminal justice system entities with resource availability, outcome data, offender profile, and assessment information. Existing support systems will be enhanced to improve offender risk management, workload management, and resource allocation.</p> <p>Information technology planning is incorporated into the Department's strategic planning through meetings with directors and managers. This year the Department will be developing a detailed technology plan with assistance from an external consultant. A more formal process for maintaining and updating it, through enhanced customer involvement will be established as well.</p>

Department of Health

<u>Mission:</u>	<p><u>Our mission:</u></p> <ul style="list-style-type: none">• We will lead our state and communities in the development of systematic approaches to health promotion, safety and disease prevention;• We will continuously assess, vigorously pursue and document measurable improvements to the health and safety of Vermont's population;• We will succeed through excellence in individual achievement, organizational competence and teamwork within and outside of the Department of Health.
<u>Business Objectives:</u>	<p>A comprehensive Vermont information infrastructure supports implementation of the Vermont Model for Health and facilitates practice-based decision-making, consumer access, collaboration between providers and organizations, prevention, quality measurement and improvement, public accountability, clinical and health services research, and public health policy and planning.</p>
<u>Planning Process:</u>	<p><u>Action needed:</u></p> <ul style="list-style-type: none">• Develop and implement a single, statewide plan to guide purchase and deployment of information infrastructure; this effort should include standards, definitions, priorities, phase in, etc. as well as agreement by all partners to provide and share data within the limits imposed by the federal Health Insurance Portability and Accountability Act of 1996 (HIPAA) and other relevant state and federal law;• Ensure that all information technology purchases made during the planning and start-up phases have the capacity for modification and integration with the future system;• Purchase and deploy population-based clinical registries to health service providers to facilitate management of care for individuals and for the caseload as a whole. This initiative must proceed prior to full plan development.

Office of Vermont Health Access

<u>Mission:</u>	<p>The Office of Vermont Health Access is responsible for the management of Medicaid, the State Children's Health Insurance Program, and other publicly funded health insurance programs in Vermont. As such, we are the largest insurer in Vermont in terms of dollars spent and the second largest insurer in terms of covered lives. The mission of the OVHA is:</p> <ul style="list-style-type: none">• To assist families and individuals in accessing clinically appropriate health services;• To administer Vermont's public health insurance system efficiently and effectively; and• To collaborate with other health care system entities in bringing evidence-based practices to Vermont Medicaid beneficiaries.
<u>Business Objectives:</u>	<p><u>Business Objectives:</u></p> <ul style="list-style-type: none">• To assist families and individuals in accessing clinically appropriate health services;• To administer Vermont's public health insurance system efficiently and effectively; and• To collaborate with other health care system entities in bringing evidence-based practices to Vermont Medicaid beneficiaries.
<u>Planning Process:</u>	<p>The Office of Vermont Health Access – formerly part of what is now the Dept. for Children and Families -- contracts out a significant portion of its technology-related services, such as claims processing and beneficiary enrollment.</p> <p>The OVHA continues to identify its role within the Agency, especially regarding the sharing and management of health information via its component-based Medicaid Management Information System. Additional resources will be required between now and SFY 2010 but these will need quantification in light of the on-going budget issues facing Medicaid.</p>

Secretary's Central Office

<u>Mission:</u>	<p>The Agency of Human Services was created to provide an array of supportive, caring, preventive, informational, protective, transitional and rehabilitative services to Vermonters. Over the course the past two years, enabled by Act 45 (2004), the agency has begun to transform itself so that these services can in fact increase the well-being of Vermonters.</p> <p>Since August of 2003, it has heard from thousands of Vermonters about their vision and concerns and how they would guide us in achieving better outcomes for families and individuals. Their thoughts are represented in the 10 themes that have formed the core of the agency's recent reorganization from nine to six business units: respectful service, access, prevention, effective service coordination, flexible funding to address gaps in services, services provided before a crisis, collaboration, support for people in transition, continuous improvement and accountability, and improved communication and information technology.</p> <p>These themes also will form the foundation for a new mission statement.</p>
<u>Business Objectives:</u>	<p>Along with its core field services, the agency's IT structure has been transformed. The new AHS Office of the CIO is responsible not only for the support of the agency's infrastructure but also development of agency-wide applications. The centralized IT staff provide day-to-day support for the programs and services located in the central office:</p> <ul style="list-style-type: none">• Strategic Planning• Office of Finance• Rate Setting• Developmental Disabilities Council• Field Investigations• Secretary's Office, including Public Affairs• Office of the CIO

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Secretary Central Office (continued)</i></p> <ul style="list-style-type: none"> • Tobacco Board • HIPAA and Related Compliance Programs
<p><u>Planning Process:</u></p>	<p>IT planning occurs within a collaborative process: CIO staff meets regularly with departmental IT managers, two task groups (infrastructure and development) review proposed and on-going projects, and the CIO's office provides a regular update IT projects update to Policy Executives.</p> <p>There is a formal project and contract review process, performed in concert with the Department of Information and Innovation. Departmental IT plans are annually consolidated into an agency plan, so that progress toward the goals of the reorganization themes can be assessed (in terms of technology).</p> <p>A centralized IT strategic planning process begins in February, 2005.</p>

Agency of Natural Resources

<u>Mission:</u>	To protect, sustain, and enhance Vermont's natural resources, for the benefit of this and future generations.
<u>Business Objectives:</u>	<p><u>Objective are:</u></p> <ul style="list-style-type: none">• A citizenry that is knowledgeable about natural resources;• An agency that is understandable and provides excellent public service;• Minimal potential for human exposure to toxic and radioactive substances;• Clean surface waters;• Healthy aquatic ecosystems;• Minimal potential exposure to diseased and dangerous animals;• Minimal potential for exposure of animals and plants to toxic and radioactive substances;• Minimal future flood damage and flood risk;• Support of law enforcement and rescue agencies;• Clean air;• Clean ground water;• Clean earth materials;• Drinkable water;• Healthy wetlands;

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Agency of Natural Resources (continued)</i></p> <ul style="list-style-type: none"> • Healthy terrestrial ecosystems; • Good land stewardship; • Agency of Natural Resources (ANR) contribution to an aesthetically pleasing landscape; • Undeveloped outdoor recreation opportunities; • Develop public recreation sites / opportunities (trails, parks, campsites, etc.); • Good fish and wildlife recreational opportunities; • Opportunities for scientific research / education; • Compliance with agency laws, rules and policies; • Citizen input in agency decisions.
<p><u>Planning Process:</u></p>	<p>IT planning takes place within the context of a 5-year Agency strategic plan. Department level plans inform the centralized IT group's short and long-term activities and technical solutions, which are then integrated into the Agency plan. ANR IT plan updates, performed on an as-needed basis, involve the following topics:</p> <ul style="list-style-type: none"> • Geographic Information Systems; • Permits and Regulations; • Information, Education, and Public Access; • Administrative Support; • Emergency Management and Disaster Recovery; • Facilities Management;

	<p><i>Agency of Natural Resources (continued)</i></p> <ul style="list-style-type: none"> • Lands Administration; • Technical Studies and Environmental Monitoring; • Imaging Technology; • Electronic Data Interchange; • Networking and Internetworking; • Technical Standards; • Regional Office Integration; • Document Management; • Technical Training. <p>Upon completion of the updates, technical staff and others examine them to find common technologies that may be beneficial to several efforts. The technologies are then examined for reliance on one another to determine a time line for implementation.</p>
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Planning Process:
(continued)

Agency of Transportation

<u>Mission:</u>	The Agency's mission is to maintain a transportation system that allows for the safe movement of people and goods in a cost effective, environmentally sensitive and timely manner.
<u>Business Objectives:</u>	<p>To accomplish the Agency's vision and mission the following business objectives have been established:</p> <ul style="list-style-type: none">• Support and maintain Vermont's transportation system and promote efficient operations of that system;• Promote and support the use and interconnection of appropriate forms of transportation;• Support a healthy economy by providing appropriate transportation access to all areas of the state;• Cooperate with Vermont residents, towns, regions, other state agencies and interested parties in making transportation decisions that balance the needs of the human and natural environments;• Seek adequate and stable funding and staffing to support mission requirements;• Provide employee training and skills enhancement to build a strong, professional work force;• Encourage and recognize innovation, flexibility and excellence within the overall mission of the Agency;• Foster communication and promote teamwork.
<u>Planning Process:</u>	Meetings and reviews were held between the Information Technology section and Agency Directors, Business Managers and other staff.

Office of the Attorney General

<u>Mission:</u>	<p>Our mission is to implement and enforce Vermont's laws to improve the quality of life for all Vermonters. Whether this means enforcing our criminal laws to keep our cities, towns and homes safe, or vigorously pursuing those who would foul our air, land and water, it is the job of this office to bring the legal resources of the State to bear in a professional, cost-effective and thoughtful manner to protect our citizens.</p> <p>First established by the Vermont Legislature in 1790, the Office of Attorney General has evolved from its one-person operation shortly after the turn of the 20th century to its current status as the State's largest law firm. We act as legal counsel to all state agencies and to the Legislature. Our staff handles civil and criminal cases in all courts of the state on both the trial and appellate levels. We both defend the state when it is sued and file our own suits to enforce Vermont's criminal, environmental, consumer protection, civil rights and countless other laws.</p>
<u>Business Objectives:</u>	<p><u>Objectives are:</u></p> <ul style="list-style-type: none">• Deliver high quality written and oral advocacy before all state and federal courts, boards and commissions, as appropriate;• Provide legal advice to all branches of state government in a timely and objective fashion;• Enforce Vermont's criminal, environmental, consumer protection, civil rights and other laws in a fair and equitable fashion;• Foster a professional atmosphere both within our offices and in our dealings with our governmental clients, other governmental and public or private organizations, and with members of the public;• Assure ongoing training of staff and effective intra-office communications on the wide variety of issues relating to our mission.
<u>Planning Process:</u>	<p>The Computer Manager is primary responsibility for planning and development in the office. This person oversees a computer committee, made up from members from each division through out the office, which deals with technology issues on an as needed basis.</p>

Office of the Auditor of Accounts

<u>Mission:</u>	The Office of the Vermont State Auditor (SAO) helps to assure accountability in state government by conducting audits and reviews, and by answering inquiries, providing consultations, technical assistance, and training.
<u>Business Objectives:</u>	To conduct the audit of the Basic Financial Statements, assist in preparation of the statewide Single Audit, supervise audits of the sheriffs' departments, and conduct reviews intended to improve the performance of state government. This Office works to expand the availability of information and increase the staff's ability to improve the audit process, which both result in better service to other state entities.
<u>Planning Process:</u>	This plan was prepared by Computer Support and the Deputy State Auditor. The Director of Statewide Audit and the Audit Staff contributed to the information technology planning processes.

Department of Banking, Insurance, Securities and Health Care Administration

Mission:

The Department contains the Divisions of Banking, Insurance, Captive Insurance, Securities and Health Care Administration. The Banking, Insurance and Captive Insurance divisions perform financial examinations of the institutions and companies under their jurisdictions. The Insurance Division reviews the contracts and products being sold to the public and the qualifications and disciplinary history of financial service providers and their sales agents. The Securities Division reviews securities offerings prior to their sale to the Vermont public and reviews the qualifications and disciplinary history of broker-dealer and investment adviser firms and their agents. The Health Care Administration Division regulates and monitors key sectors of Vermont's health care system to ensure that all Vermonters have access to preventative and medically necessary care that is affordable and meets accepted standards for quality. Each of the four Divisions mediates consumer complaints and provides consumer information. Formation and expansion of regulated Vermont companies are subject to Department review, as are the rates charged on certain financial service products. The Department has administrative enforcement power to ensure compliance with Vermont laws.

The Department must communicate electronically with groups that we regulate, monitor or work in conjunction with. Currently we have successful exchange of information and in many cases data with these entities, which we must maintain to do our mission.

Securities - National Association of Securities Dealers (NASD)
Central Registration Depository (CRD)

HCA - Centers for Medicaid & Medicare Services
NH Dept of Health & Human Services

Banking - Federal Depositors Insurance Corporation (FDIC)
National Credit Union Association (NCUA)
Conference of State Bank Supervisors (CSBS)
National Association of State Credit Union Supervisors (NASCUS)

<p><u>Mission:</u> (continued)</p>	<p><i>Department of Banking, Securities, Insurance and Health Care Administration (continued)</i></p> <p><u>Insurance -</u> National Association of Insurance Commissioners (NAIC) State Regulatory Agencies Insurance Trade Organizations (ex: A.M. Best) Insurance Regulators Examiners Society (IRES) Innovative IT - Cosmos to the NIPR database (subs. of NAIC) Innovative IT - Cosmos to Experior (training monitor)</p>
<p><u>Business Objectives:</u></p>	<p>To Regulate and enforce Vermont laws and regulations under the jurisdiction of BISHCA for the benefit of all Vermont citizens and businesses.</p>
<p><u>Planning Process:</u></p>	<p>The Bishca I.T. Department is managed through the Business Office of BISHCA and includes a Systems Developer and an I.T. Specialist. Together they make recommendations based upon their experience and requests proposed by various division heads. The initial plans are presented to the Deputy Commissioners who staffs the review, makes suggestions and changes.</p>

Center for Crime Victim Services

<u>Mission:</u>	To join with victims, survivors and those who interact with victims to implement, sustain and support a system of services across Vermont that is victim-centered, comprehensive and just.
<u>Business Objectives:</u>	<p><u>Goal I</u> To support a strong and active network of victims and survivors of crime.</p> <p><u>Objectives:</u></p> <ul style="list-style-type: none">• Victims/survivors of all types of crimes meet regularly to share information, provide support and acknowledge their work in the field;• Training and professional development opportunities are readily available. <p><u>Goal II</u> To support increased accessibility for all Vermonters to crime victim and criminal justice services.</p> <p><u>Objectives:</u></p> <ul style="list-style-type: none">• Services are accessible to all Vermonters regardless of age, race, disability, ethnicity, sexual orientation, or geographic location;• Services are accessible to victims at any point that they need them;• Services effectively reduce the financial, emotional, and physical consequences of criminal victimization. <p><u>Goal III</u> To support a strong victim services network, strengthening links among advocates of all kinds.</p>

Center for Crime Victim Services (continued)

Objectives:

- Victims/survivors and advocates from all types of programs and crimes meet regularly to share information, provide support, and acknowledge their work in the field;
- Training and professional development opportunities are readily available.

Goal IV

To support stronger cooperative relationships across systems.

Objectives:

- There exists an informed network of victims/survivors and advocates prepared to support, enhance, and enforce victim rights and services;
- Effective relationships exist across systems to deliver consistent services to victims;
- Collaboration is an accepted principle of the work of victim services. It is valued, promoted and evaluated through state-led initiatives, funding mechanisms, and grant application processes.

Goal V

To support greater accountability to victims and survivors of crime.

Objectives:

- It is an accepted principle of the work of victim services that we "do no harm";
- Victims/survivors of crime are meaningfully involved in planning, implementation and evaluation of services;
- The rights and needs of victims and survivors are valued and promoted through public education, legislative initiatives, and advocacy;

Business Objectives:
(continued)

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Center for Crime Victim Services (continued)</i></p> <ul style="list-style-type: none"> • The Center and other victim service providers will adopt service guidelines that are based on ethical considerations and program standards, and will support evaluation measures of their services; • Other agencies who interact with victims will adopt service guidelines that clearly define how they can best serve victims/survivors based on ethical considerations, and will support evaluation measures of their services; • State and local policies, statutes, and directives will be evidenced through local practice.
<p><u>Planning Process:</u></p>	<p>All planning is handled by a collaboration of the Information Systems Analyst, the Executive Director, and the Victim Services Manager. This team does needs assessment of the various departments within the Center. The Information Systems Analyst then develops IT plans to support those needs. These plans are presented to the team for feedback and approval.</p>

Office of the Defender General

<u>Mission:</u>	The over-arching duty of the Office of Defender General remains the assurance that persons entitled to appointed counsel receive effective legal advocacy. The Office of Defender General has an obligation to provide adequate representation to needy individuals in a cost efficient manner, thereby serving not only its clients, but all citizens of the State of Vermont. The provision of representation with reasonable diligence and promptness, a commitment and dedication to the interests of the client, and with zeal in advocacy and on behalf of those charged with serious crime is a necessary component to the fair administration of the criminal justice system.
<u>Business Objectives:</u>	To ensure that persons entitled to appointed counsel receive effective legal advocacy. By discharging this responsibility in a conscientious and cost-efficient manner, the Office of the Defender General serves not only its clients, but also the entire community of the State of Vermont.
<u>Planning Process:</u>	The Defender General, the Deputy Defender General, and the Business Manager meet regularly to discuss system needs, including computer/technology needs. During the planning phase of the last computer upgrade project, the Computer Upgrade Committee, which consisted of representatives from most public defense staff offices, met periodically.

Department of Education

<u>Mission:</u>	<p>The Department of Education employs approximately 210 people and is the state agency charged with the responsibility to oversee, support and report on Vermont's K-12 public education and adult basic education systems.</p> <p><u>Mission:</u> “We provide leadership and support to help all Vermont students achieve excellence.”</p> <p><u>Vision:</u> “The State Board of Education and the Department of Education shall sustain a vision of high skills, creative thinking and love of knowledge and learning for every student while ensuring student achievement in a safe and healthy learning environment.”</p>
<u>Business Objectives:</u>	<p>In June 2004, the State Board of Education adopted a new Strategic Plan in support of its mission and vision. The Strategic Plan will guide the work of the department and the Board for the next five years. The focus of the plan is expressed in the goals that follow, which are based on the respective Board and department roles and responsibilities:</p> <ol style="list-style-type: none">1. Support high-quality, innovative instruction to improve student achievement;2. Provide and promote high-quality educational leadership;3. Promote safe and positive learning environments;4. Build department capacity to best support external needs; and5. Practice and promote effective use of all resources.
<u>Planning Process:</u>	<p><u>IT Resource Allocation and Planning Process:</u></p> <p>IT resources will play a significant role in all of the priorities put forth by the Strategic Plan. Data collections and data resources maintained by IT play a significant role in measuring student achievement. Data resources are also used to evaluate programs, which directly impact student achievement and learning environments. Effective utilization of IT resources is critical to building department capacity to support external needs and can also be used to improve effectiveness.</p>

<u>Planning Process:</u> (continued)	<i>Department of Education (continued)</i>
	<p>After the Strategic Plan was adopted in June 2004, existing IT projects were assessed on their relevance and alignment to Strategic Plan priorities. New projects are also reviewed and approved based on these priority areas. The IT Director is responsible for project plans and recommendations. Project priorities are determined by the Commissioner, Chief Financial Officer, Deputy Commissioner and Division Directors.</p>

Department of Employment and Training

<u>Mission:</u>	In partnership with others, the Department of Employment and Training provides individuals with services, information and support to obtain and keep good jobs and provides employers with services, information and support to recruit and maintain a productive workforce.
<u>Business Objectives:</u>	<ul style="list-style-type: none">• To develop and maintain a world class reemployment system with access for all Vermonters via PC, phone, and regional One-Stop Career Centers;• To continue to develop ways by which to realize cost efficiencies while maintaining comprehensive automated and personalized services to all Vermonters;• To help employers meet their human resource needs by providing comprehensive automated labor exchange services, comprehensive labor market information, and a training brokering service for their workforce;• To provide employment security for Vermont workers;• To enhance and maintain a viable workforce through job training programs and job placement activities designed to assist economically disadvantaged youth and adults, the handicapped, dislocated workers, ex-offenders, veterans and the elderly. These activities require close working relationships with community based organizations, schools, and other state agencies;• To collect and publish comprehensive labor market information centering on Vermont economic activity that will assist decision making and planning in both the public and private sectors, at both the regional and state levels;• To work in close alliance with the Human Resources Investment Council(HRIC), and to ensure close links with other agencies and employers in the development of the most effective work force development system;• To coordinate with the Vermont Agency of Commerce and Community Development in activities that relate to business expansions and closures, and to meet the training needs relating to existing and prospective employees;

Department of Employment and Training (continued)

Business Objectives:
(continued)

- To work closely with the Department of Education regarding youth and adult vocational and essential skills education, and the on-going integration of school to career activities in K-12 curricula; and the Agency of Human Services to train and provide a full array of reemployment services to low income Vermonters;
- To work collaboratively with the Economic Services Division of the Department for Children and Families to provide training and job placement services to TANF recipients participating in welfare reform (Reachup) activities;
- To coordinate services with the Vermont Student Assistance Corporation to assure DET customers have access to educational and financial aid counseling at the one-stop Career Resource Centers;
- To provide career counseling and assessment, job information, and job search activities to Community College of Vermont students through our one-stop Career Resource Centers;
- To assure the one-stop Career Resource Centers are handicapped accessible and provide extensive services to individuals with disabilities through a close working relationship with the Department of Vocational Rehabilitation;
- To continue development and expansion of the Registered Apprenticeship program which meets the needs of employers and workers by developing the skills necessary for a high-wage, high-skills work force.

Information Technology Related Business Objectives

1. To further develop our *One-Stop Career Center System* by:
 - a. Building capacity to enable staff to provide higher quality services;
 - b. Improving technology to make information more readily available and access to it more "customer friendly";
 - c. Negotiating explicit agreements with collateral agencies to ensure a seamless experience for all customers;
 - d. Creating a "customer driven", "outcome based" performance measurement system to support continuous improvement.

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Employment and Training (continued)</i></p> <ol style="list-style-type: none"> 2. Continue to improve our Unemployment Compensation and Labor Market Information systems by: <ol style="list-style-type: none"> a. Analyzing existing applications for upgrade, replacement, or conversion to "client-server" architecture; b. Analyzing any remaining major data entry applications for replacement by more automated methods; c. Reviewing all revisions, replacements, and upgrades for federal systems as early as possible to ensure that we will be able to provide the required automation environment and platform(s). 3. Exploit current technologies such as the Internet and the World Wide Web to make access to DET's information and services increasingly more convenient and simple and to extend that access into homes, schools, and the workplace.
<p><u>Planning Process:</u></p>	<p>DET's FY2006 technology planning team consists of:</p> <ul style="list-style-type: none"> • Anne Ginevan, Commissioner until 14 Nov 2004 • Patricia McDonald, Commissioner since 14 Nov 2004 • Tom Douse, Deputy Commissioner, • Tom Tomasi, Director , Administrative Services Division • David Tucker, Director, Unemployment Compensation Division • Bob Ware, Director, Jobs & Training Division • David Copeland, Assistant Director, Jobs & Training Division • Mike Griffin, Research & Analysis Chief • Bob Saliba, Employment & Training Data Processing Chief • James Peake, Information Technology Manager • Patrick McCabe, Information Technology Manager • Jon Kilian, Employment & Training Technical Systems Administrator • Maureen Montgomery, Microcomputer Coordinator

Department of Employment and Training (continued)

Planning Process:
(continued)

The Data Processing Chief is responsible for the development of the plan and meets periodically with the senior management to discuss business objectives and any information technology initiatives. The division directors periodically review and revise their existing automation request lists. Team members from the Automated Data Processing section meet with team members from each of the divisions to discuss their program objectives and obligations committed to in grant applications. The Data Processing Chief and the Technical Systems Administrator translate these requirements into a list of information technology projects and products. From that list, they develop an initial plan, which they edit in conjunction with senior management and staff to produce the final plan for the Commissioner's review and approval.

Enhanced 9-1-1 Board

<u>Mission:</u>	The Enhanced 911 Board's mission is to provide a statewide emergency telecommunications system, accessible to everyone, and to oversee its operation.
<u>Business Objectives:</u>	Provide and maintain a state-of-the-art enhanced 9-1-1 operating system affording users within the State of Vermont, the most cost effective, expeditious and efficient services and ensuring the public has access to enhanced 9-1-1 regardless of the type of communications device they use to make a call – wireline, wireless or the internet.
<u>Planning Process:</u>	Perform ongoing enhanced 9-1-1 system upgrades in a way that progressively evolves the system and prepares the way for the ultimate migration to the next generation technology platform.

Vermont Environmental Board

<u>Mission:</u>	The mission of the Environmental Board is to provide a public, quasi-judicial process for reviewing and managing the environmental and fiscal consequences of major subdivisions and developments in Vermont.
<u>Business Objectives:</u>	<u>Objectives are:</u> <ul style="list-style-type: none">• To provide access to current and historical information regarding the Act 250 program for the general public and Act 250 practitioners through the Board's web site and other information systems;• To ensure that Environmental Board staff members have the skills, training, and equipment to communicate effectively and to produce legal and administrative information in support of the Board's mission;• To ensure the reliability and security of the Environmental Board's information systems;• To maintain a process to identify and implement new information technology applications to support the Board's mission.
<u>Planning Process:</u>	Information technology planning is done by the Technology Team, which includes the Executive Director, the Chief Coordinator, and the Business Manager. This team meets as necessary to monitor IT activities and plan for future IT expenses. This team makes recommendations to the Environmental Board Chair for approval.

Executive Office

<u>Mission:</u>	To provide support to the Governor in fulfilling the statutory duties of Vermont's Chief Executive.
<u>Business Objectives:</u>	<u>Business Objectives:</u> <ul style="list-style-type: none">• Represent the state's interest at the state, national and global levels;• Serve the citizens of the State of Vermont;• Oversee the operation of state government so that it performs in a fiscally responsible manner.
<u>Planning Process:</u>	The Information Technology planning function are performed by a committee comprised of a committee selected by the Secretary of Administration. The Secretary of Administration and Chief Information Officer reviews the final information technology plans.

Department of Labor and Industry

<u>Mission:</u>	<p>To provide for the safety, protection and welfare of people where they work, live and play, in a manner that is fair, consistent, supportive and professional. The Department of Labor & Industry was created in 1912 to provide for the safety and protection of Vermont employees and employers and the general public through regulation, administration of licensing programs, consultant services, and training and education. The Department aims to promote safety in public buildings, encourage injury-free work places, and facilitate compensation for injured workers. The Department pursues this mission through regulatory enforcement, licensing requirements and its consultation, compliance and inspection programs (21 V.S.A. §§ 1-6).</p>
<u>Business Objectives:</u>	<p><u>Objectives are:</u></p> <ul style="list-style-type: none">• Inspecting public buildings, work sites through education, licensing, investigation and consulting;• To reduce the risk to health, life and property due to fire, structural, boiler, plumbing, and electrical problems in public buildings;• Inspection of work places for violations of the VOSHA safety and health standards and by requiring that all known violations be corrected;• The Enforcement Section uses citations with associated penalties for serious violations. Escalating penalties exist for repeated violations, failure to correct or willful violations;• The Consultation and Training Section (Project WorkSAFE) seeks to work with the employer to maintain safe working conditions;• Inspect each of the 188 operating ski lifts, which total over 534,000 linear feet of lift line, prior to operation each season and at least four other times during the ski season;• Oversee state law and adopted rules covering minimum wage, overtime, wage payments, employee benefits and child labor;• Provide information on wage and employment related issues and attempts to settle employer/employee wage and benefits disputes;

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Labor and Industry (continued)</i></p> <ul style="list-style-type: none"> • To ensure that injured employees promptly receive the compensation and other benefits to which they are entitled and that unjust claims are denied; • Establish the maximum allowable payments for medical care through a fee schedule; • Monitor insurance companies' compliance; • Mediate disputes between employees and insurance companies. <p><u>IT Business Objectives:</u></p> <ul style="list-style-type: none"> ▪ Explore current technologies such as the Internet and the World Wide Web to make access to the Department of Labor & Industry's information and services increasingly more convenient and simple and to extend that access for stakeholders, homes and the workplace; ▪ Continue to improve and enhance our systems; ▪ Analyze existing hardware and software for upgrade and replacement.
	<p><u>Planning Process:</u></p> <p>The information technology planning function for the Department is comprised of an Information Technology Specialist III and a Systems Developer II. We will now be focusing on upgrading our Workers' Compensation Database, and moving towards a paperless system. In addition, mandatory filing of 1st reports of injury are now filed electronically (EDI) as passed by the legislature. Managers and information technology staff balance the needs for information technology against the other resource needs.</p>

Department of Liquor Control

Mission:

Our mission:

- To protect the public welfare, good order, health, peace, safety, and morals of the people of this state, all to the end that traffic in intoxicating liquor shall be so conducted as to discourage intoxication and encourage temperance;
- To provide an environment wherein the production, purchase, distribution, storage, and sale of alcohol beverages in the state are properly supervised and controlled;
- To inform all persons who serve in any capacity in the alcohol beverage industry within the state of their responsibilities by providing frequent educational seminars on Vermont liquor laws, rules, and regulations;
- In concert with the Commissioner of Taxes, to make sure that rules and regulations provide the means for assuring the collection of all taxes imposed on liquor and liquor distributors by Vermont law;
- To encourage local Control Commissioners in the conduct of their offices by providing support of their licensing procedures and practices;
- To conduct the operation of the department in an efficient and effective manner;
- To be the medium in supplying municipalities the supplies used to comply with the provisions of the tobacco law, VSA Title 7, Chapter 40, and to conduct evidentiary hearings when required.

The Department of Liquor Control is responsible for the following:

- The purchase, distribution, and retail sale of all “spirits” (i.e., all distilled spirits, beers of greater than 8% alcohol, and wines of greater than 16% alcohol content);
- The enforcement of Vermont’s alcohol beverage statutes and regulations and certain statutes relating to tobacco products;

<p><u>Mission:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Liquor Control (continued)</i></p> <ul style="list-style-type: none"> • The collection of the State's 33 1/3% retail tax on liquor; • The annual issuance of more than 4,400 licenses; • The providing of education concerning the proper use of alcohol beverages and tobacco products to industry members and students; and • The redemption and recycling of liquor bottles subject to Vermont's deposit law.
<p><u>Business Objectives:</u></p>	<p><u>Goals:</u></p> <ul style="list-style-type: none"> • To conduct effective enforcement activities with the goal of preventing and minimizing the abuse of alcohol; • To be fair, consistent, and timely in the enforcement of liquor and tobacco product laws and regulations; • To provide retail customers access to clean, properly stocked outlets conveniently located in the state; • To make available those products which meet the demands of residents and of visitors to Vermont at reasonable prices. <p><u>Objectives – Control:</u></p> <ul style="list-style-type: none"> • To continue present enforcement activities at the existing level. <p><u>Objectives – Customer Service:</u></p> <ul style="list-style-type: none"> • To stock new products as they are introduced into the market; • To conduct surveys of customer satisfaction and unmet needs;

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Liquor Control (continued)</i></p> <ul style="list-style-type: none"> • To provide training in product knowledge and customer service for the outlet personnel; • To stabilize outlet inventory levels to assure full customer service.
<p><u>Planning Process:</u></p>	<p>Information Technology (IT) plans are made primarily by the IT manger with consultation with the Commissioner, the Director of Education, Licensing, and Enforcement, and other members of DLC management depending on the impact of considered projects.</p>

Military Department

<u>Mission:</u>	<u>Our Mission:</u> <ul style="list-style-type: none">• To plan, construct, operate and maintain the maintenance, logistical and administrative facilities in support of the Army and Air National Guard of Vermont;• To provide land area and facilities to ensure units and individuals can meet and maintain pre-mobilization training standards established by the National Guard Bureau, Department of the Army and Department of the Air Force;• To provide facilities and direction to the Veteran's Affairs Office.
<u>Business Objectives:</u>	<p>To ensure the Department's engineering and clerical staff has an efficient computing/networking platform on which to:</p> <ul style="list-style-type: none">• Run all necessary software applications;• Share various local network resources and peripherals;• Access GovNet and the greater internet;• Interact with the State's Vision business accounting software. <p>To ensure the Department's engineering and clerical staff have software to effectively perform daily operations such as:</p> <ul style="list-style-type: none">• Departmental financial accounting;• Manage facility maintenance work orders;• Manage Departmental parts warehouse;• Monitor energy consumption throughout statewide facilities;

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Military Department (continued)</i></p> <ul style="list-style-type: none"> • Initiate and manage new construction projects; • Generate CAD based engineering drawings; • Manage natural resources with the aid of GIS tools. <p>To maintain an Internet web page for the following purposes:</p> <ul style="list-style-type: none"> • To allow efficient information exchange with National Guard facilities throughout the state; • To publicize information regarding conservation of natural resources at National Guard sites throughout the state; • To establish a Web Page for the purpose of information exchange with National Guard facilities throughout the state. <p>To assist the Veterans Affairs Office as follows:</p> <ul style="list-style-type: none"> • In the installation, maintenance, and operation of hardware components sufficient to run necessary software applications; • In the ongoing process of the archival and electronification of existing paper records of Vermont service veterans; • In the establishing and maintenance of a hardware/software system for the management of the Vermont Veteran's Cemetery in Randolph.
<p><u>Planning Process:</u></p>	<p>The information technology planning is performed by the Departmental IT specialist, VTANG facilities management officer, State Military Projects Manager, the Departmental Business Manager and the Director of the Vermont Veterans Affairs Office.</p>

Department of Public Safety

<u>Mission:</u>	<p>It is the mission of the Vermont Department of Public Safety to promote the detection and prevention of crime, participate in searches for lost or missing persons and to assist in case of state-wide or local disasters or emergencies.</p> <p>It is the mission of the IT section of the Department of Public Safety to provide networking, automated systems, and IT support that are used in the prevention of crime, participate in searches for lost or missing persons and to assist in case of state-wide or local disasters or emergencies.</p>
<u>Business Objectives:</u>	<p><u>Business objectives:</u></p> <ul style="list-style-type: none">• To provide and deliver in a very reliable manner, the primary business application used by the 80+ members of the law enforcement agencies of the Vermont Incident Based Reporting System (VIBRS) reporting system;• To provide a clearer picture of the law enforcement activity in the state through enhancement of the statewide Vermont Incident Based Reporting System (VIBRS) reporting system;• To procure, operate and maintain information technology to support voice, data and image transmission systems for both fixed and mobile environments;• To maintain the VIBRS system performance and maintain the level of technology that meets the needs of the users of the network;• To improve the communication and information sharing amongst the emergency management staff, so as to aid in their planning and support of emergency services;• To improve the services provided by the Forensic Lab through the implementation of a new, modern Forensic Lab Information Management System (FLIMS);• To continue to improve the information available to the general public;• To increase the ability of the Vermont State Police to respond to, investigate, and process crime incidents;

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Department of Public Safety (continued)</i></p> <ul style="list-style-type: none"> • To increase the level of technology that will allow easy and efficient access to information; • To integrate data and information from other systems into the departmental information systems; • To centralize more of the functions for provisioning emergency service. This promotes better command and control of emergency services dispatching.
<p><u>Planning Process:</u></p>	<p>Our planning process is somewhat bifurcated in that we have Department of Public Safety responsibilities as well as responsibilities with the rest of the law enforcement community in Vermont. We are making an effort to improve the coordination and planning with external agencies by working with the newly formed Law Enforcement Advisory Board. The first effort is to develop a facilitated process for conducting a needs assessment. Discussions with divisions within DPS are done in an ongoing manner.</p>

Department of Public Service

<u>Mission:</u>	To serve all citizens of Vermont through public advocacy, planning, programs, and other actions that meet the public's need for least cost environmentally sound, efficient, reliable, secure, sustainable, and safe energy, telecommunications, and regulated utility systems in the state for the short and long term.
<u>Business Objectives:</u>	<u>Business objectives:</u> <ul style="list-style-type: none">• Promote the interest of the general public in the provision of the state's regulated public services, including electricity, natural gas, telephone, cable television, and to a limited degree water and wastewater;• Ensure that energy resources are provided and used in ways that are consistent with the overall mission;• Ensure that the state's telecommunications infrastructure can support a diversified set of services that address the current and potential needs of the state's residents and business entities;• Protect the public health and safety and ensure that safety regulations established by federal and state government for nuclear facilities, natural gas and certain types of propane installations are met.
<u>Planning Process:</u>	Because the Department of Public Service does not have a resident IT person, this function is presently being contracted to the Department of Information and Innovation.

Public Service Board

<u>Mission:</u>	To ensure the provision of high quality public utility services in Vermont at minimum reasonable costs, measured over time periods consistent with the long-term public good of the State.
<u>Business Objectives:</u>	By statute, the Board's primary objectives are the general good of the State.
<u>Planning Process:</u>	Planning function is performed by a 4-person computer committee. The Public Service Board Chairman also participates from time to time on information technology issues.

Office of the Secretary of State

<u>Mission:</u>	<p>To apply both the appropriate Constitutional and statutory authority:</p> <ul style="list-style-type: none">• To protect the public health, safety and welfare;• To protect the integrity of the electoral process;• To ensure public access to government and its records;• To foster an understanding of, and enthusiasm for, the democratic form of government.
<u>Business Objectives:</u>	<p><u>Business objectives:</u></p> <ul style="list-style-type: none">• To make documents and information about government and its functions available to the public;• To make business registry documents and information available to the public;• To ensure equity and public protection in licensing, regulation and discipline of professionals who operate under the oversight of the office.
<u>Planning Process:</u>	<p>The Director of Administrative Services consults with each Division Director regularly to assess short and long-range needs for information technology support and to establish project goals and objectives to meet those needs. Proposed projects are then submitted to the Secretary for decision and inclusion within the budget priorities for each fiscal year, including the request year.</p>

Department of the State's Attorney and Sheriffs

<u>Mission:</u>	<p>Chapter 1, Article 1, of the Vermont Constitution begins by stating, “That all persons are born equally free and independent, and have certain natural, inherent, and unalienable rights, amongst which are the enjoying and defending life and liberty, acquiring, possessing and protecting property, and pursuing and obtaining happiness and safety(.)” State’s Attorneys are essential mechanisms of government put into place by the Constitution (Ch. II, Sec. 50) and statutes (Title 24 V.S.A. §367) to ensure persons of the enjoyment of those rights.</p> <p>The purpose of the Department of State’s Attorneys is to champion public safety, justice, and well being for all persons in the fourteen counties of Vermont. This purpose is attained by prosecuting crimes and litigating a wide variety of non-criminal matters in collaboration with law enforcement agencies, victims and witnesses of crime, social service organizations and the general public. These services are delivered on a county basis to ensure access and quality through local accountability.</p>
<u>Business Objectives:</u>	<p>The business of justice is not easily translated into measurable objectives. For any given case, what constitutes justice will be different. In all cases, the Department of State’s Attorneys is only one part of a much larger criminal justice system. Efforts that improve efficiency and reduce Department costs can be viewed as positive, but not in all cases. For example, homicide cases are costly. Dropping or resolving all such cases short of trial would save money, but would hardly serve justice. Efforts to improve communication and the sharing of information within the criminal justice system are positive, but must be undertaken and applied across the criminal justice system to be effective.</p> <p>The projects described on the following pages all relate to efficiency and effectiveness within the Department and are planned in communication and cooperation with the other members of the criminal justice system.</p>
<u>Planning Process:</u>	<p>The Department has an Information Technology Committee comprised of individuals from several State’s Attorney offices and representing the various staff positions within the Department (e.g. State’s Attorney, Deputy State’s Attorney, Administrative Support, Victim Advocate). The Committee is chaired by the Department’s information technology specialist and meets periodically. At its meetings, the Committee reviews and discusses the Department’s IT budget status, current IT issues, and future IT development. The results of these meetings are shared with the Department’s Executive Committee (consisting of several State’s Attorneys), as well as the Department’s Executive Director and Business Manager.</p>

Office of the State Treasurer

<u>Mission:</u>	<p><u>The Office of the State Treasurer strives to:</u></p> <ul style="list-style-type: none">• Be the best office of the treasury in the USA;• Offer the best customer service possible;• Make this office a great place to work;• Give Vermont taxpayers an excellent value. <p><u>IT Mission:</u></p> <ul style="list-style-type: none">• Create an automation environment that supports the achievement of the best state Office of the Treasury (including Retirement Office) in the USA;• Offer the best customer service possible, as supported by automated systems, including the Web;• Support office employees to produce excellence and satisfaction in their work;• Develop automated products and services in a way that maximizes resources, giving good value to our customers and to Vermont taxpayers as a whole;• Provide maximum security from digital attacks, and ensure fast and complete remote restoration from a disaster.
<u>Business Objectives:</u>	<p>The information technology plan for the State Treasurer's Office supports the business objectives embodied in the Office's mission statement. The Office is heavily dependant upon its PC network and Department of Information & Innovation's mainframe to conduct its business. Among the business objectives are:</p> <ul style="list-style-type: none">• To provide effective management of the state's cash, including the cash concentration and disbursement process;

<p><u>Business Objectives:</u> (continued)</p>	<p style="text-align: center;"><i>Office of the State Treasurer (continued)</i></p> <ul style="list-style-type: none"> • To provide effective management of the state’s Unclaimed Property Act; • To safeguard the financial assets of the state; • To create revenues through the effective investment of cash balances; • To generate for the pension funds investment returns that exceed actuarial expectations; • To provide secure and accurate record keeping of retirement members’ active and retired accounts; • To counsel and educate the retirement membership in a timely and effective manner; • To pay benefits to retirees and their beneficiaries in a timely and accurate fashion; • To maximize the return of unclaimed property to its rightful owners; • To maintain and develop the automation potential of the Treasurer’s Office for maximum benefit to its employees and customers.
<p><u>Planning Process:</u></p>	<p>The Treasurer’s Office automation planning committee consists of the Deputy State Treasurer, the Financial Operations Director, the Audit Compliance Director, the Investment Services Director, the Retirement Operations Director and the Technology Services Director. These are the managers of the operational units of the Treasurer’s Office.</p> <p>The planning process consists of the convening of the planning committee, in which ideas, projected needs and upcoming projects are discussed. The document is drafted by the Technology Services Director. The final version is evolved and approved by the committee.</p>

Vermont Lottery Commission

<u>Mission:</u>	From Public Act No. 82, “To operate a state lottery that will produce the maximum amount of revenue consonant with the dignity of the state and the general revenue of the people”.
<u>Business Objectives:</u>	The business objectives for FY 2006 are to increase sales, meet or exceed our forecasted contribution to the state’s Education Fund and maintain a strong Responsible Gaming Initiative.
<u>Planning Process:</u>	The information technology planning process includes the Information Technology Specialist II, Business Manager, Director of Marketing & Sales and the Executive Director. These key people contribute to the on-going planning process to ensure that department information technology needs are met.

Vermont Judiciary

<u>Mission:</u>	<p>Chapter 1, Article 4, of the Vermont Constitution defines the <i>mission</i> of the Judiciary, the third separate and co-equal branch of government, as follows:</p> <p>“Every person within this state ought to find a certain remedy, by having recourse to the laws, for all injuries or wrongs which one may receive in person, property or character; every person ought to obtain right and justice, freely and without being obliged to purchase it; completely without any denial; promptly and without delay; conformably to the laws.”</p> <p><u>We have identified five goals to meet this mission:</u></p> <ul style="list-style-type: none">• Issue quality judicial decisions that establish clear and ascertainable law;• Issue timely judicial decisions at minimal expense to the litigants and the taxpayers;• Provide the public with the services they need to access the courts, understand court operations and use the courts appropriately;• Provide the public with staff services needed to promote the fair, timely and inexpensive resolution of disputes; and• Protect persons from abuse of others and from the arbitrary use of governmental power.
<u>Business Objectives:</u>	<p>In 1998, the Judiciary Technology Committee chaired by Associate Justice John Dooley developed a strategic plan to guide enhancements to the use of technology within the Judiciary. Beginning with a national study of the technologies in use in courts today and expected over the next decade, the Committee developed a vision of the use of technology in the Judiciary, and conducted a series of hearings to receive comment on that vision from all major stakeholders in the judicial process. The final plan was adopted by the Supreme Court.</p> <p>Five <i>business objectives</i> were identified in this plan, and, over the last five fiscal years, these have driven our agenda.</p> <p>They are:</p> <ol style="list-style-type: none">1. <i>Electronic litigation;</i>

Vermont Judiciary (continued)

2. *Flexible, user-friendly access to case information and case management data;*
3. *Electronic tools for judges and staff;*
4. *Retain and enhance VTADS, the trial court case management system developed in 1989;*
5. *The Judiciary must move to a Windows platform.*

Enormous progress has been made toward these objectives in the years since, except in the realm of electronic litigation.

Business objectives in the coming years are:

Business Objectives:
(continued)

- (1) **Acquire a replacement for VTADS, the trial court case management system.** Developed in FY1989, VTADS is not an appropriate platform for the future. It can not meet the requirements of electronic litigation (electronic filing, electronic case files, electronic workflow); it does not address the needs of the Supreme Court or Probate Courts; it would be very difficult to integrate with criminal justice agencies; and the technology is basically obsolete and not supportable in the long term;
- (2) **Move aggressively to develop the capacity for electronic litigation.** The benefits to the public and in efficiency that can result from vigorous adoption of electronic litigation technologies must be pursued. The federal judiciary has demonstrated both through its nation-wide electronic case file project, and numerous states are making similar progress. Beginning this year the public is being given web-based access to Superior Court case information while criminal justice agencies are being given web-based access to criminal case information in District Court;
- (3) **Improve electronic tools for judges and staff.** The migration to a Windows platform is complete (except for VTADS, the case management system) for all judges and staff. Now, however, we need to leverage this infrastructure to provide much more sophisticated software tools to automate common and complex tasks such as case management analysis using Excel spreadsheets to access data warehouse information and document creation using tools developed for Microsoft Word. Currently the Judiciary uses WordPerfect; moving all judges and staff to Microsoft Office in FY06 is a critical step;

<u>Business Objectives:</u> (continued)	<i>Vermont Judiciary (continued)</i>
<u>Planning Process:</u>	<p data-bbox="583 180 1936 326">(4) <u>Complete the infrastructure improvements of the last year.</u> The Judiciary has adopted Citrix for delivering Windows software to judges and staff, and has consolidated all data in a centralized data center. Steps are underway to develop a disaster-recovery site that should be completed in FY06. Network bandwidth needs to be increased to some sites to improve performance.</p> <p data-bbox="537 370 1936 516">The Judiciary Technology Committee chaired by Associate Justice John Dooley develops plans for the use of technology in the courts, meeting approximately eight times a year. The Supreme Court decides the priorities for all Judiciary initiatives, including the use of technology. The Director of Research and Information Services implements their decisions.</p> <p data-bbox="537 553 1936 951">Last year the Judiciary decided to undertake a comprehensive assessment of our needs for a new case management system, one that would meet the requirements of all Vermont courts and that would achieve the potential of electronic litigation: electronic filing, electronic access to records, and electronic workflow. Toward that end the Judiciary, with the support of the Executive Branch, requested and was appropriated by the Legislature \$60,000 for a requirements analysis and feasibility study. The National Center for State Courts was awarded a contract and conducted this study. First, they did a detailed requirements analysis, which produced a detailed list of “functional requirements” for a case management system. Then they compared three options: “continue as is”, “upgrade and enhance”, and “migrate to a new system”. Their strong recommendation to the Technology Committee was the third option. The Technology Committee agreed with their recommendation, and the Supreme Court has concurred.</p> <p data-bbox="537 992 1936 1170">The National Center consultant estimated that the costs of acquiring and implementing such a system replacement were on the order of \$5 to \$7.5 million dollars over five years. This year, with the assistance of Commissioner Fehr’s staff in Department of Information & Innovation (DII), we will issue a “request for information” to solicit realistic estimates for costs and, hopefully, creative funding approaches.</p>

Legislative Council

<u>Mission:</u>	<p>The mission of the Legislative Information Technology Program is to effectively support the mission of the Legislature as set out in the State's Constitution. Chapter II, sections 1 and 2 direct the Senate and House of Representatives to exercise the "Supreme Legislative power" and that, together with the Governor, the Senate and House of Representatives shall "govern the State of Vermont." Chapter I, Article 20 requires that these powers be exercised through direct and unimpeded communication with the people by guaranteeing the peoples' "right ...to instruct their representatives - and to apply to the Legislature for the redress of grievances..."</p>
<u>Business Objectives:</u>	<p>We have identified five business objectives in support of this mission.</p> <ul style="list-style-type: none">• To generate and maintain high quality information regarding the legislative process, issues under consideration by the Vermont Legislature, and the operations of the legislative branch of government, including supporting documents and historical records.• To ensure that members and staff have ready access to this information when and where it is required, and to ensure public access to legislative information and legislative history.• To ensure the reliability and security of the legislative information system.• To ensure that members and staff have the skills and training to effectively utilize legislative information and access the system.• To develop a formal process to identify and implement new information technology applications for the legislature to operate efficiently and effectively.
<u>Planning Process:</u>	<p><u>Discussion</u></p> <p>Last year's five year plan for the Legislative Information Technology Program described our operation as being in "a time of transition between the relatively small office automation operation it once was and the mission-critical enterprise it has become."</p> <p>We are making progress with this transition. We received the report of the National Conference of State Legislatures review of our operations, and have begun to implement their recommendations. In particular, we have set up a new management structure and an interim oversight structure, and we have expanded our staff to provide additional support resources for applications, systems, and users. We are in the process of setting up a long-term planning process.</p>

Legislative Council (continued)

Last year, after we submitted our five-year plan, we received a mandate from the appropriations committees to implement wireless computer access within the State House and 1 Baldwin Street building. Wireless access is now available within the House Chamber and surrounding spaces, and should be available throughout both buildings by the end of January, 2005.

Current Year Projects

While reviewing our five-year plan for FY 2006, we elected to defer the planned migration of our email system from the current Novell GroupWise to a more standard platform. Our users have indicated that they are comfortable with the current system, and we now have sufficient GroupWise and Novell expertise on staff to allow us to continue with the existing system for several more years.

Our current year projects fall into three categories:

- **System Development.** System development includes the implementation of new technologies requested by the user community or required to ensure the integrity of the system. This year's system development projects include improving our tools for publishing to the Web, enhanced tools for the management of software and workstations, security enhancements, etc.
- **System Maintenance.** System Maintenance includes all routine maintenance operations, including software maintenance contracts, hardware maintenance contracts, services contracts, routine hardware replacements (heavier than usual this year due to having deferred replacements in past years), server hardware upgrades, etc.
- **Staff and Member Development.** Over the past several years, we have worked to ensure that high quality training resources are available to staff and to the members. The member training that we offer at the start of each session has been very popular and has significantly reduced the number of support calls. The staff continues to request training both in specific skills and in generalized knowledge. We participate in the national legislative organizations and contribute to their annual conferences and symposia.

Planning Process:
(continued)

Planning Process:
(continued)

Long-Range Planning

Our long-range planning process is still undergoing development. This summer, we plan to seriously investigate specialized legislative automation software, and to develop a multi-year plan for implementation.

We will be investigating several legislative automation technologies, including:

- **Drafting support.** In October, 2004, legislative counselors and other staff had an opportunity to see a demonstration of a drafting support system. Drafting support systems manage the format of a draft bill, freeing the drafter to concentrate on the content and simplifying the publication and distribution process. Some systems can track the statute sections modified, support the preparation of summaries and comparisons, etc.
- **Calendar and Journal support.** Tools are available to automate much of the process of preparing the calendars and journals. While some parts of these documents will always require manual preparation, much can be automated. This technology could enable the staff to complete the longest journals and calendars within an hour or less of the daily adjournment.
- **Chamber automation.** Tools are also available to improve the flow of information within the House and Senate chambers. These tools allow for the easy collection and entry of status information, distribution of documents in real time to members, tracking of floor amendments, messages, and other documents, etc.

We will establish a team to investigate these and other technologies. This team, which will include IT staff, legal and financial staff, clerical staff, and members, will look carefully at these products, with an eye towards recommending the purchase and implementation of legislative automation software sometime in the next few years.

Vendors display and demonstrate their products at the NCSL annual meeting and at the various staff section meetings. We will have teams of staff meet with these vendors in Seattle and Rapid City. The most promising will be invited to come to the State House to meet our staff, assess our needs, and demonstrate their products.

If we determine that one or more of these products will substantially enhance the Vermont legislative process, we will develop a multi-year plan for acquisition and implementation. This plan will be incorporated into our five-year plan, and be submitted to the appropriations committees for funding.

SECTION III

STATE OF VERMONT

INFORMATION TECHNOLOGY PROJECT FORECAST

For

FY 2006 – FY 2010

Agency of Administration

Department of Buildings and General Services

An addendum for the Department of Buildings and General Services will be provided.

Department of Finance and Management

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	VISION Application Upgrade	Maintain current levels of financial software.	Provide users and stakeholders of financial systems with best software tools to manage the state's finances (Planning began in 2003).	Unknown	Unknown	Unknown	High
2	Emergency Preparedness and Disaster Recovery Planning	To anticipate and ameliorate the effects of several levels of natural and social threats to the IT infrastructure of the Department.	Recent events have demonstrated that vulnerabilities may be exploited and that natural disasters may compromise the critical IT infrastructure of State government.	Unknown	Unknown	Unknown	High
3	Unix/ Oracle Upgrades	Maintain supported software at current levels to take advantage of new features and technology.	Upgrade represents improved performance, updated technology and best business practice in financial systems.	\$ 0	\$ 0	Not Applicable	High
4	Life Cycle Equipment Maintenance/Replacement Plan	Ensure that current equipment is available for use in providing departmental services.	Ensures that equipment will not become obsolete and eliminates the potential for costly replacement of huge parts of infrastructure in any one budget year.	\$58,442	07: \$60,000 08: \$60,000 09: \$60,000 10: \$60,000	IS –	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Finance and Management (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
5	Enterprise Systems Review	Ensure that current products and contracts take advantage of all opportunities beneficial to the State financially and in modules used to support the State's business.	Monitoring agreements creates opportunities for efficiencies and optimizing use of existing products.	\$ 0	\$ 0	Not Applicable	Medium
6	Organization Review	Provide optimal support for ongoing operations of the State's financial and human resource enterprise systems.	Strengthening the union of human resources and financial technical staff through the MOU provides more effective use of limited human resources.	Unknown	Unknown	Unknown	Medium
7	Annual Maintenance-VISION Software	Maintain current levels of supported software in order to support current finance business objectives.	<ul style="list-style-type: none"> Maintain efficiency and productivity through vendor support; Eliminate high cost of supporting products internally. 	\$650,797	07: \$677,000 08: \$705,000 09: \$733,000 10: \$762,000	IS –	Medium
8	Annual Maintenance-VISION Hardware	Maintain current levels of infrastructure to support VISION.	<ul style="list-style-type: none"> Maintenance and upgrade for efficient operation; Performance improvement. 	\$150,000	07: \$165,000 08: \$182,000 09: \$200,000 10: \$220,000	IS –	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Information and Innovation

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Staff Training	Establish career –path training objectives for all DII staff.	Improve service to customers and keep our employees current with the latest technology solutions.	\$50,000	07: \$50,000 08: \$50,000 09: \$50,000 10: \$50,000	REV – 100%	High
2	Update Offline Equipment	Provide consistent and quality print services for our customers.	Older hardware is reaching its life expectancy.	\$100,000	07: \$15,000 08: \$15,000 09: \$15,000 10: \$15,000	REV – 100%	High
3	Automation Software	To maintain and enhance the accountability of customer processing.	Improve system processing, accountability and track changes.	\$ 0	07: \$70,000 08: \$10,000 09: \$10,000 10: \$10,000	REV – 100%	Medium
4	Upgrade Tape Library	Upgrade tape systems and improve service.	Keep current with newer automated tape system and enhance customer storage abilities.	\$ 0	07: \$50,000 08: \$5,000 09: \$5,000 10: \$5,000	REV – 100%	Medium
5	Upgrade DASD Storage	To eliminate older DASD configuration and upgrade to new technology.	Keep current with newer DASD type storage.	\$ 0	07: \$350,000 08: \$40,000 09: \$40,000 10: \$40,000	REV – 100%	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Information and Innovation (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
6	Disaster Recovery	Offsite recovery center connectivity will be enhanced for mainframe and client server applications.	To increase capacity on existing operating system to meet the expanding demands.	\$300,000	07: \$50,000 08: \$50,000 09: \$50,000 10: \$50,000	FED – 100% FED – 100% FED – 100% FED – 100%	High
7	PC Upgrade	To upgrade PC hardware.	To stay current with technology.	\$6,000	07: \$6,000 08: \$6,000 09: \$6,000 10: \$6,000	REV – 100% REV – 100% REV – 100% REV – 100%	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Information and Innovation (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
8	State-Wide Network Security Assessment	<p>To better communicate the organization's risks to senior management by highlighting technical vulnerabilities;</p> <p>Provide a road-map to remediate technical vulnerabilities;</p> <p>To understand and document gaps between current practices and security best-practices;</p> <p>To manage security technology and processes to better maximize security effectiveness;</p> <p>Prepare for security incidents and put a plan in place to manage security emergencies.</p>	<ul style="list-style-type: none"> • Senior management has requested a formalized process to approach security vulnerabilities. • Document our gaps between current practices and security best-practices; • Become proactive rather than reactive to security incidents. 	\$100,000	07: \$50,000 08: \$50,000 09: \$50,000 10: \$50,000	FED – 100%	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Information and Innovation (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
9	State-Wide Internet Content Filtering	Provide a line of defense between our users and the Internet by examining requests and allowing or denying them based on the State's specific rules.	<ul style="list-style-type: none"> Restrict access to web sites that have been deemed inappropriate; To better manage network bandwidth; Protect our users from excessive non-business surfing, security threats, and inappropriate material. 	\$ 0	07: \$300,000 08: \$150,000 09: \$150,000 10: \$150,000	FED – 100%	High
10	Centralized E-Mail	Provide one common platform for e-mail for all State employees.	<ul style="list-style-type: none"> Reduction in overall cost; Centralized management; Efficient and effective email services for all state employees. 	\$150,000	07: \$150,000 08: \$150,000 09: \$150,000 10: \$150,000	REV – 100%	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Information and Innovation (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
11	Wide-Area Network Upgrade. Infrastructure, Security & Hardware Upgrade	<p>Upgrade approximately 20 Cisco 4000/4500 Series Routers.</p> <p>Implement VPN functionality, Access Control Services and Intrusion Detection Solutions.</p> <p>Upgrade the Catalyst 5500 platform to a Catalyst 6500 Series switch.</p>	<ul style="list-style-type: none"> The backbone of IT is in the category of infrastructure. To enhance the central service which helps the efficiency of State Government by pooling all the communications needs of the state. To provide secure communication, secure information sharing and future flexibility to adapt to the changing business needs in state government. 	\$781,000	\$ 0	REV – 100%	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Libraries

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	VALS/DOL Online Systems Upgrade and Migration (continued from '05 exp.)	<ul style="list-style-type: none"> To ensure that every Vermonter has access to library materials and information; To emphasize services which can be managed centrally; To serve people with special needs; to coordinate the Vermont Resource Sharing Network; To fund and maintain Vermont's only public law library; To coordinate the Vermont Automated Libraries System (VALS) and to fund and maintain the DOL Online Library System. 	<ul style="list-style-type: none"> To be able to offer state-of-the-art information services to the public; To redirect savings from maintaining older versions of software and equipment; Retain ability to circulate materials; Life cycle equipment replacement. 	\$115,000	\$ 0	BF –	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Libraries (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
2	Replacement of Library Software for Library for the Blind and Physically Handicapped.	<ul style="list-style-type: none"> To ensure that every Vermonter has access to library materials and information; To serve people with special needs. 	<ul style="list-style-type: none"> To offer state-of-the-art information services to the public; To redirect savings from maintaining older versions of software and equipment; Retain ability to circulate materials; Life cycle equipment replacement. 	\$ 0	07: \$75,000	BF –	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Libraries (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
3	Annual Equipment/Software Replacement Cycle	<ul style="list-style-type: none"> To ensure that every Vermonter has access to library materials and information; To emphasize services which can be managed centrally; To serve people with special needs; To coordinate the Vermont Resource Sharing Network; To coordinate the Vermont Automated Libraries System (VALS) and to fund and maintain the DOL Online Library System. 	<ul style="list-style-type: none"> To be able to offer state-of-the-art information services to the public; To redirect savings from maintaining older version of software and equipment; Take advantage of enhancements. 	\$14,400	07: \$14,400 08: \$14,400 09: \$14,400 10: \$14,400	GEN –	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Human Resources

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Time and Labor System	Eliminate time and expense reimbursement sheets and provide interface to a new financial system. Allow for conversion of FARS and STARS to VISION.	Reduce costs, improve efficiency and use advanced technology for the processing of time entry and edits. This system will permit strong interfaces/integration with the new financial system.	Unknown	Unknown	Unknown	High
2	Emergency Preparedness and Disaster Recovery Planning	To anticipate and ameliorate the effects of several levels of natural and social threats to the IT infrastructure of the Department.	Recent events have demonstrated that vulnerabilities may be exploited and that natural disasters may compromise the critical IT infrastructure of State government.	Unknown	Unknown	Unknown	High
3	HCM Reporting	Provide accessible information to agencies and departments and to the public. Maintain multi-years on-line.	Improve information access, reporting, and analysis for other departments and reduce the reliance on the DHR for this service.	\$ 0	\$ 0	Not Applicable	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Human Resources (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
4	Life Cycle Equipment Maintenance and Replacement Plan	Ensure that current equipment is available for use in providing departmental services.	Ensures that equipment never becomes obsolete; eliminate the need for large purchases in any one year.	\$106,656	07: \$100,000 08: \$100,000 09: \$100,000 10: \$100,000	INT – 30% GEN – 60% TRN – 10%	Medium
5	Extend HCM Capabilities; Expand System Features	Use technology to assist professionals in providing human resource services.	Maintain efficiency and productivity within department and for other government HCM users.	\$ 0	\$ 0	Not Applicable	High
6	Enterprise Systems Review	Ensure that current products and contracts take advantage of all opportunities beneficial to the State financially and in modules used to support the State's business.	Monitoring agreements creates opportunities for efficiencies and optimizing use of existing products.	\$ 0	\$ 0	Not Applicable	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
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Department of Human Resources (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
7	Organization Review	Provide optimal support for ongoing operations of the State's financial and human resource enterprise systems.	Strengthening the union of human resources and financial technical staff through the MOU provides more effective use of limited human resources.	Unknown	Unknown	Unknown	Medium
8	Annual Maintenance of HCM Software	Maintain current levels of supported software in order to support current human resources business objectives.	<ul style="list-style-type: none"> Maintain efficiency and productivity through vendor support; Reduce cost of supporting products internally. 	\$318,840	07: \$332,000 08: \$345,000 09: \$359,000 10: \$373,000	IS –	High
9	Annual Maintenance-HCM Hardware	Maintain current levels of infrastructure to support HCM.	<ul style="list-style-type: none"> Maintenance and upgrade for efficient operation; Performance improvement. 	\$28,565	07: \$31,400 08: \$34,500 09: \$38,000 10: \$42,000	IS –	High

*** Fund Source Legend:**

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ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Taxes

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Implement Streamlined Sales Tax and Local Option Tax in VIRCS	Allow non-nexus entities to voluntarily collect and remit sales tax via the internet.	Legislative priority.	\$100,000	\$ 0	GEN – 100%	High
2	Functional Analysis of Corporate/Business Income Tax move from CIT Mainframe to VIRCS	Migrate a large mainframe tax application into the new integrated client-server application.	<ul style="list-style-type: none"> Improved taxpayer service; Improved collections. 	\$500,000	TBD	CCB – 100%	High
3	Develop a Web-Based System to Administer Property Transfer Tax and Related VIRCS Upgrades to Accommodate New and Expanded Tax Applications	Deploying technology-based solutions to all Vermont taxpayers.	<ul style="list-style-type: none"> Improved taxpayer access to information; Improved tax administration; and Improved flow of data between towns and State. 	\$150,000	07: \$225,000 08: \$225,000 09: \$225,000 10: \$225,000	CCB – 100%	High
4	Create New Digital Orthophotographic Quadrangle Tax Maps to Replace Outdated Existing Maps	Fulfill statutory obligation to provide municipal tax maps and also provide mapping services to a number of State and Federal agencies.	Legislative mandate.	\$175,000	07: \$138,750 08: \$138,750 09: \$138,750 10: \$138,750	CCB – 100%	High

*** Fund Source Legend:**

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Agency of Agriculture, Food and Markets

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Information Systems Modernization Project (ISMP) Recode Agency Databases into a Unified System Including Web Interfaces, Electronic Payments and Field Data Entry.	Improve and enhance daily operations and management capabilities.	A unified database design improves efficiency, speeds client transactions, provides new management tools and enhances productivity.	TBD	TBD	FED – GEN – SPC –	High
2	Rewire Agriculture Building and Upgrade Network Components	Support and modernize administrative and management functions.	The current wiring, installed 15 years ago, is less and less able to support modern needs.	\$18,000	\$ 0	FED – GEN – SPC –	Medium

*** Fund Source Legend:**

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Agency of Commerce and Community Development

Division of Administration

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Annual Office Technology Equipment and Software Replacement	Maintain investment in computing resources and maintain productivity of the department. Including the Agency Servers.	Replace/Upgrade obsolete software and hardware on a life cycle basis. Including costs for daily data processing, software maintenance agreements and GOVNET.	\$45,000	07: \$45,000 08: \$45,000 09: \$45,000 10: \$45,000	GEN – 100%	High

Department of Economic Development

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Annual Office Technology Equipment and Software Replacement	Maintain investment in computing resources and maintain productivity of the department. Including the Agency Servers.	Replace/Upgrade obsolete software and hardware on a life cycle basis. Including costs for daily data processing, software maintenance agreements and GOVNET.	\$160,000	07: \$200,000 08: \$200,000 09: \$200,000 10: \$200,000	GEN – FED –	High

* Fund Source Legend:

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Agency of Commerce and Community Development (continued)

Department of Economic Development

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
2	Complete the Economic Development Site Inventory	Maintain a Web accessible database of preferred economic development sites.	Necessary to promote healthy business development in Vermont.	\$30,000	07: \$30,000 08: \$30,000 09: \$30,000 10: \$30,000	GEN – 100%	None

Department of Housing and Community Development

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND SOURCE & %	PRIORITY
1	Annual Office Technology Equipment and Software Replacement	Maintain investment in computing resources and maintain productivity of the department. Including the Agency Servers.	Replace/Upgrade obsolete software and hardware on a life cycle basis. Including costs for daily data processing, software maintenance agreements and GOVNET.	\$45,000	07: \$45,000 08: \$45,000 09: \$45,000 10: \$45,000	GEN – 100%	High
2	Grants Management Project	Complete the conversion to a new Grants management system.	Current system does not interface with HUD and does not meet the internal user requirements.	\$20,000	07: \$5,000 08: \$5,000 09: \$5,000 10: \$5,000	GEN – 100%	High

* Fund Source Legend:

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Agency of Commerce and Community Development (continued)

Department of Housing and Community Development

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
3	Contract for GIS Map Maintenance, Revision and Trouble Shooting	Create or modify maps and systems to make the GIS mapping more useful and accurate.	New data for GIS is continually being made available from other state programs and from those using the maps in the field.	\$10,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – 100%	High
4	Contract for Data Base Population from Existing Files	Make the historic preservation/archeology database a useful single source of information for the staff and public by having complete information.	Existing paper files are they only source of information on historic and archeological resources. Project would allow single source access either on site or through the WEB.	\$ 0	07: \$40,000 08: \$40,000 09: \$40,000 10: \$40,000	GEN – 100%	High
5	Contract for Statewide GIS Archeological Mapping	Statewide GIS archeological mapping will provide service to the public and other agencies in determining archeological sensitivity.	GIS mapping will provide faster and more accurate mapping to other state and Federal agencies and the general public.	\$40,000	\$ 0	FED – 100%	High
6	WEB Site Hosting	Provide public access to database and GIS information.	Better public service with less staff time.	\$ 0	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – 100%	High

* Fund Source Legend:

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Agency of Commerce and Community Development (continued)

Department of Tourism and Marketing

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Annual Office Technology Equipment and Software Replacement	Maintain investment in computing resources and maintain productivity of the department. Including the Agency Servers.	Replace/Upgrade obsolete software and hardware on a life cycle basis. Including costs for daily data processing, software maintenance agreements and GOVNET.	\$160,000	07: \$160,000 08: \$160,000 09: \$160,000 10: \$160,000	GEN – 100%	High

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Agency of Human Services

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Fraud and Abuse Detection System (FADS) – Assigned to the Office of Vermont Health Access	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • An enhancement to the MMIS system, operated under contract by EDS. 	<ul style="list-style-type: none"> • Respond to federal mandates; • Another component of managing health care expenditures is to ensure that they are being spent according to program rules; • Vermont's capacity for evaluating fraud and abuse has been limited. The funding crisis now demands attention in this arena; • State and federal requirements must be met. 	\$ 0 (\$287,508 is expected to be spent in FY 2005).	\$ 0	GEN – 10% FED – 90%	High
2	System Interface to EDS for Payroll, Medicaid Claims, and Prior Authorizations – Assigned to the Department of Aging and Independent Living	Increase operational efficiency (IT and Program).	<ul style="list-style-type: none"> • Respond to federal mandates; • Meet federal and state reporting requirements and improve productivity. 	\$ 0 (\$80,000 is expected to be spent in FY 2005).	\$ 0	GEN – 75% FED – 25%	High

*** Fund Source Legend:**

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
3	Database Enhancements - Assigned to the Department of Aging and Independent Living	For licensing and protection.	<ul style="list-style-type: none"> Respond to federal mandates; CMS has mandated changes to the database structure used to report licensing and protection activities. 	\$ 0 (\$5,000 is expected to be spent in FY 2005).	TBD	GEN – 50% FED – 50%	High
4	System Enhancements for the Social Assistance Management System (SAMS). (Synergy Software, Inc.) - Assigned to the Department of Aging and Independent Living	<ul style="list-style-type: none"> Improve the delivery of services to citizens. <p>Increase productivity: Functions:</p> <ul style="list-style-type: none"> Payroll; Prior Authorization; Medicaid Claims; Registry Checks (VCIC, APS, SRS); and Waiver Management. 	<ul style="list-style-type: none"> Respond to federal mandates. Meets state and federal reporting and management requirements. 	\$ 0 (\$300,000 is expected to be spent in FY 2005).	Unknown	Unknown	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
5	Interface to DCF's ACCESS System and to EDS for 1115 Waiver Reporting – Assigned to the Department of Aging and Independent Living	Improve the delivery of services to citizens.	<ul style="list-style-type: none"> Respond to federal mandates; CMS has mandated changes in reporting; Electronic interface will make changes occur more quickly; Reporting data will improve services to citizens. 	Unknown	Unknown	FED –	High
6	Business Continuity and Disaster Recovery Plan – Assigned to the Department of Children and Family Services	HIPAA requirements.	<ul style="list-style-type: none"> Respond to federal mandates; It is sound and logical that the federal HIPAA requirements also be a starting place for department tasks in this area. 	\$ 0	\$ 0	Not Applicable	Medium
7	TANF Reauthorization – Assigned to the Department of Children and Family Services	Compliance with modified federal requirements for State's Reach-Up (TANF) system.	<ul style="list-style-type: none"> Respond to federal mandates; Compliance with modified federal requirements for State's Reach-Up (TANF) system. 	\$ 0	\$ 0	Not Applicable	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
8	Medicare Modernization Act Support - Assigned to the Department of Children and Family Services	Provide technical resources to the agency for MMA development.	Respond to federal mandates.	\$ 0	\$ 0	Not Applicable	High
9	Expansion of Technical Support Staff - Assigned to the Office of Vermont Health Access	Improve services to internal customers.	Within the state's dynamic health care environment, and because the GCR and CSME are essential tools for managing burgeoning health care costs, it is vital that these systems are fully supported and operational. This must happen with in-house staff who are familiar with the systems and readily available to fix or change them rapidly.	\$ 0 (\$301,228 is expected to be spent in FY 2005).	07: \$510,024 08: \$525,320 09: \$541,080 10: \$557,312	GEN – 25% FED – 75%	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
10	ACCESS Modifications: Document Technologies and Interfaces - Assigned to the Department of Children and Family Services	Improve services to internal customers.	To improve functionality for internal customers, DCF needs swift production documents. We will maximize technologies currently in place with Child Support Services. Also, the AHS reorganization has created the need for new system interfaces.	\$20,000 (\$20,000 is also expected to be spent in FY 2005).	07: \$20,000 08: \$20,000	GEN – FED –	High
11	Common Complaint Tracking System - Assigned to the Department of Children and Family Services	Improve services to internal customers.	Creation of a single complaint tracking system is needed now that programs from four departments have been combined into DCF.	\$ 0	\$ 0	GEN – FED – (May choose a COTS option).	Medium
12	Technology Education - Assigned to the Department of Children and Family Services	Improve services to internal customers.	It has become clear through various needs assessments that staff need more skills development in order to best use evolving software and hardware.	\$75,000 (\$75,000 is also expected to be spent in FY 2005).	07: \$75,000 08: \$75,000 09: \$75,000 10: \$75,000	GEN – FED -	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
13	ACCESS Readiness - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> Improve services to internal customers; Increase operational efficiency (IT and Program); Evaluate and document the ACCESS system and build a plan for efficiency, future expansion and/or migration to another solution. 	ACCESS supports mission critical operations and is use daily over 2,000 staff. Currently there is limited system documentation and many of our experienced developers are scheduled to retire in the near future.	\$50,000	TBD	GEN – FED –	High
14	Imaging - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> Improve services to internal customers; Increase operational efficiency (IT and Program); Explore the usefulness of expanding existing models to other department programs. 	May speed up case processing and should minimize staffing requirements.	\$ 0	TBD	GEN – FED -	Medium

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
15	Internet Technology Maximization – Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> Improve services to internal customers; Increase operational efficiency (IT and Program). 	DCF needs to maximize efficiency and access to its internal customers by providing more innovative internet solutions.	\$ 0	TBD	GEN – FED –	Medium
16	Data Warehouse and Data Mart – Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> Improve services to internal customers; Improve department and program accountability. 	The creation of DCF resulted in the merger of a variety of programs under a common management team. Numerous legacy systems exist on nearly an equal number of technology platforms. Successful completion of this project would not only provide management with vital information but would also result in a single department wide source of information to the Agency's CSME system.	\$ 0	TBD	GEN – FED -	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
17	Software Maintenance and Upgrade - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> Improve services to internal customers; Improve the delivery of services to citizens. 	Reorganization has required us to reduce the amount of time maintaining obsolete programs.	\$55,000 (\$33,443 is expected to be spent in FY 2005).	07: \$55,000 08: \$45,000 09: \$55,000 10: \$45,000	GEN – 50% FED – 50%	High
18	Consolidated E-Mail Systems – Assigned to the Agency of Human Services	<ul style="list-style-type: none"> Improve services to internal customers; Improve the delivery of services to citizens. 	Mandated by the reorganization will improve internal communicating and communication with community partners.	\$75,000 (\$5,000 is expected to be spent in FY 2005).	\$ 0	GEN – FED –	High
19	Storage Area Network - Assigned to the Department of Children and Family Services and to the Agency of Human Services	Increase operational efficiency (IT and Program).	Tremendous increases in data load now require a SAN, which will decrease the amount of staff time required to maintain data, decrease the overall cost of back up media, and reduce amount of data lost by eliminating a fixed back up schedule.	\$250,000	07: \$250,000 08: \$50,000	GEN – FED -	Medium
20	Business Process Evaluation - Assigned to the Department of Children and Family Services	Increase operational efficiency (IT and Program).	The reorganization effort has created staffing pressures, which require this project.	\$ 0	TBD	TBD	Medium

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
21	VISION Interface - Assigned to the Department of Children and Family Services	Increase operational efficiency (IT and Program).	Modifications to ACCESS are required so that the new dept (DCF) can accurately report financials and expenditures.	Unknown	TBD	TBD	Medium
22	Voice Response Unit Expansion - Assigned to the Department of Children and Family Services	Increase operational efficiency (IT and Program).	<ul style="list-style-type: none"> • Needed to mitigate staffing pressures; • Evaluate efficiency gains attainable by expansion to OCS-like VRU system across DCF. 	\$ 0	TBD	GEN – FED -	Medium
23	Respectful Use of Personal Information; Compliance with HIPAA Security Rule - Assigned to the Agency of Human Services	Increase operational efficiency (IT and Program).	<ul style="list-style-type: none"> • Respond to Federal Mandates; • HIPAA requires a variety of security assessments and documentation; • This project is linked to the agency's information sharing initiative. 	\$ 0	07: \$50,000	GEN – FED -	High

*** Fund Source Legend:**

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
24	Technical Support for Healthy Babies Kids and Families - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	<ul style="list-style-type: none"> • This program was transferred to DCF without resources; • This project will improve customer service and reduce costs. 	\$ 0	TBD	GEN – FED -	High
25	Online Document Management - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	Converting paper-based policy/procedure and issuance process with an online version will support workflow monitoring, is easily updated, and is available to the public as well as department employees.	\$ 0	TBD	GEN – FED –	Medium
26	Technical Support for Family Infant and Toddler Program - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	<ul style="list-style-type: none"> • This program was transferred to DCF without resources; • This project will improve customer service and reduce costs. 	\$ 0	TBD	GEN – FED -	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
27	Technical Support for Early Childhood Comprehensive Systems - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	<ul style="list-style-type: none"> • This program was transferred to DCF without resources; • This project will improve customer service and reduce costs. 	\$ 0	TBD	GEN – FED –	High
28	Technical Support for Children's Upstream Program - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	<ul style="list-style-type: none"> • This program was transferred to DCF without resources; • This project will improve customer service and reduce costs. 	\$ 0	TBD	GEN – FED –	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
29	Mobile Devices Deployment - Assigned to the Department of Children and Family Services and to the Agency of Human Services	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	With more services being done in client homes, facilities AND courts, the dept. and the agency need to explore expanded use of mobile devices.	\$15,000	07: \$5,000 08: \$5,000 09: \$5,000 10: \$5,000	GEN – FED –	Medium
30	Insurance / Bank Match Technology (FCR/ICR) - Assigned to the Department of Children and Family Services	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	This will improve collections in child support by securing insurance claims to pay past due child support. Improve exchange of information with other interstate agencies to improve communications with other jurisdictions.	\$5,000 (\$10,000 is expected to be spent in FY 2005).	\$ 0	GEN – FED –	Medium

*** Fund Source Legend:**

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
31	Global Clinical Record System (GCR) – System Developed by a Contractor, Ciber. Maintenance and System Updates will become OVHA's Responsibility in FY '06 - Assigned to the Office of Vermont Health Access	<ul style="list-style-type: none"> • Increase operational efficiency (IT and Program); • Improve the delivery of services to citizens. 	The cost of managing Medicaid and other subsidized health care programs has skyrocketed. Automation that helps manage and track services and expenditures for special populations, as well as improve preventative health care, is one facet of a plan to control the program. This system provides functional support for submitting Prior Authorization Requests, the EPSDT program, and to track specialized cases and populations.	\$ 0 (\$331,820 is expected to be spent in FY 2005).	\$ 0	GEN – 25% FED – 75%	High
32	GIS Development - Assigned to the Department of Corrections	Improve department and program accountability.	Combining and displaying offender data with commercially available demographic information could lead to more effective supervision strategies.	\$ 0 (\$25,000 is expected to be spent in FY 2005).	Unknown	FED – 100%	Medium

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
33	Electronic Monitoring Pilot Project - Assigned to the Department of Corrections	Improve department and program accountability.	Increase public accountability and citizen safety by enhancing offender supervision, which in turn reduces reliance on facilities and their costs.	\$ 0 (\$100,000 is expected to be spent in FY 2005).	TBD	GEN – 100%	Medium

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
34	Coverage and Services Management Enhancement System (CSME) - System Developed by a Contractor, PSI. Maintenance and System Updates will become OVHA's Responsibility in FY'06 - Assigned to the Office of Vermont Health Access	<ul style="list-style-type: none"> • Improve department and program accountability; • Improve the delivery of services to citizens. 	The cost of providing subsidized healthcare has increased rapidly. It is vital that the OVHA create a tool that supplies the information essential for prudent decision-making at both the macro and micro level. This system will facilitate the development of new initiatives and program evaluation. This system will also enhance case management decision making by providing a holistic view for all agency staff of the clientele being served.	\$ 0 (\$848,797 is expected to be spent in FY 2005).	---	FED – OTH – (State Funding)	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
35	Business Process Analysis and Technology Plan Development – Assigned to the Department of Corrections	<ul style="list-style-type: none"> Improve department and program accountability; Improve the delivery of services to citizens. 	A well articulated technology plan reflecting external and internal customer requirements is needed to guide implementation of appropriate technology. This project will be started in FY 2005.	\$ 0 (\$35,000 is expected to be spent in FY 2005).	\$ 0	GEN – 100%	High
36	Case Management / Document Management System Upgrade or Replacement - Assigned to the Department of Corrections	<ul style="list-style-type: none"> Improve department and program accountability; Improve the delivery of services to citizens. 	Modern case management and document management systems are required to support the Department's service delivery programs.	\$700,000	07: \$700,000 08: \$700,000	GEN – 50% FED – 50%	Medium
37	Complete the Work Needed to Support AHS Reorganization Efforts: On-line Application, On-line Screening, Transitional Case Management Application, Field Office Web Sites - Assigned to the Agency of Human Services	<ul style="list-style-type: none"> Improve department and program accountability; Improve the delivery of services to citizens. 	These projects are part of the AHS planned response to the major themes of our reorganization.	\$ 0	TBD	GEN – FED –	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
38	Computer Security Enhancement - Assigned to the Department of Corrections	<ul style="list-style-type: none"> Improve department and program accountability; Improve the delivery of services to citizens. 	<ul style="list-style-type: none"> Supports better service delivers and increases public accountability; Enhanced offender supervisions could reduce reliance upon correctional facilities, resulting in reduced costs. 	\$ 0 (\$15,000 is expected to be spent in FY 2005).	\$ 0	GEN – 100%	Medium
39	Provider Mapping Project - Assigned to the Office of Vermont Health Access	Improve the delivery of services to citizens.	One of the primary goals of the agency reorganization is to improve access to services through the use of technology. This project, jointly developed with Marketing & Tourism, is a step toward fulfilling that goal.	\$94,000 (\$10,000 is expected to be spent in FY 2005).	07: \$94,000	GEN – 10% FED – 90%	Medium
40	Technology Education and Training for Staff – Assigned to the Department of Aging and Independent Living	<ul style="list-style-type: none"> Improve the delivery of services to citizens; Improve services to internal customers. 	Maintains skills for all staff, including those in the field.	\$10,000 (\$10,000 is expected to be spent in FY 2005).	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – 100%	Medium

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
41	Assistive Technology Support - Assigned to the Department of Aging and Independent Living	Improve the delivery of services to citizens.	Continuation of this contracted service is needed to improve services to citizens.	\$10,000 (\$5,000 is expected to be spent in FY 2005).	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – 75% FED – 25%	High
42	Automated Rehabilitation System for VR and DBVI: Implement VTARS or adapt SAMS - Assigned to the Department of Aging and Independent Living	Improve the delivery of services to citizens.	<ul style="list-style-type: none"> Improves service to citizens; Meet state and federal reporting and management requirements; Increases productivity. 	\$ 0 (\$100,000 is expected to be spent in FY 2005).	Unknown	Unknown	High
43	Continued Development and Implementation of Bright Futures (Child Care Services Client Database) – Assigned to the Department for Children and Family Services	<ul style="list-style-type: none"> Improve the delivery of services to citizens. 	An up-to-date database platform will facilitate needed sharing of client information and better match current business practices.	\$200,000 (\$834,343 is expected to be spent in FY 2005).	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – FED –	High

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
44	Continue Incremental Migration of Social Services Client Databases from Character Based Informix to Web-Based to Microsoft/SQL Platform - Assigned to the Department for Children and Family Services	Improve the delivery of services to citizens.	An up-to-date database platform will facilitate needed sharing of client information and better match current business practices.	\$50,000 (\$50,000 is expected to be spent in FY 2005).	\$ 0	GEN – FED –	High
45	Wireless Wide Area Networks - Assigned to the Department for Children and Family Services	Improve the delivery of services to citizens.	OCS needs to be able to access information in various locations such as the courtroom without being encumbered by the need for a hardwired connection.	\$75,000 (\$10,000 is expected to be spent in FY 2005).	\$ 0	GEN – FED –	Medium
46	Videoconferencing (4 Sites) - Assigned to the Department for Children and Family Services	<ul style="list-style-type: none"> Improve the delivery of services to citizens; Increase operational efficiency (IT and Program). 	Increased community involvement and quality assurance Supports offender responsibility planning and allows other services to be delivered more efficiently.	\$ 0 (\$55,800 is expected to be spent in FY 2005).	Unknown	FED – 100%	Medium

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Agency of Human Services (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
47	Web- Site Re-Design - Assigned to the Department of Aging and Independent Living	<ul style="list-style-type: none"> Improve the delivery of services to citizens; Increase operational efficiency (IT and Program). 	The existing websites in DAIL need to be brought into the DII/AHS web standards.	Unknown (\$15,000 is expected to be spent in FY 2005).	Unknown	Unknown	Medium

*** Fund Source Legend:**

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ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Agency of Natural Resources

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Upgrade State Drinking Water Program Database Application (SDWIS-State) from Current Client/Server Version to Browser-Based Client	Provide seamless delivery of products and services to support inter and intra departmental data requirements and delivery of goods and services to external customers.	Will keep Drinking Water program current with latest version of US EPA-developed and maintained system.	\$25,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – 25% FED – 75%	Medium
2	E-Commerce Applications – On-Line Environmental Permits	Deploy technology based solutions that provide access to state services and information to Vermont residents who reside in rural areas.	Builds upon already implemented Agency e-gov projects for on-line hunting/fishing licenses and parks reservations systems.	\$50,000	07: \$50,000 08: \$50,000 09: \$50,000 10: \$50,000	GEN – 100%	High
3	Drinking Water Program, Laboratory Electronic Data Exchange	Provide seamless delivery of products and services to support inter and intra departmental data requirements and crisp delivery of goods and services to external customers.	Promoted by US EPA as a process improvement related to standardizing electronic lab data exchanges using XML data format and schemas.	\$15,000	07: \$15,000 08: \$15,000 09: \$15,000 10: \$15,000	GEN – 25% FED – 75%	Medium
4	Document Management System Expansion	Centralize electronic document filing to facilitate access, eliminate redundancy, and streamline processes.	Physical space savings, centralized storage, more efficient document distribution including public web access.	\$25,000	07: \$15,000 08: \$15,000 09: \$15,000 10: \$15,000	GEN – 100%	Low

*** Fund Source Legend:**

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ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Agency of Natural Resources (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
5	DEC Program Data Flow to EPA Network Using ANR Network Node - (NEIEN) Grant Program	Provide seamless delivery of products and services to support inter and intra departmental data requirements and delivery of goods and services to external customers.	Promoted by US EPA as a reporting burden reduction and a new, XML-based model for secure data exchange.	\$142,000	07: \$300,000	FED – 100%	Low
6	Networking – Consolidation of Systems, Greater Centralized Administration and Security Management, Enhanced Capacity	Provide innovative, value-added solutions through acquisition of proven technology and centralize data to facilitate access, eliminate redundancy, and streamline processes.	Fewer but more accessible resources, better organized data storage, efficient and effective system management, additional connectivity options.	\$35,000	07: \$35,000 08: \$35,000 09: \$35,000 10: \$35,000	GEN – 100%	High
7	GIS – Agency Data Layer and Application Development	Create a customer-focused culture that will increase customer service and improve service delivery to external customers.	Needed for support of many Agency programs and external entities.	\$20,000	07: \$20,000 08: \$20,000 09: \$20,000 10: \$20,000	GEN – 50% FED – 50%	High

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Agency of Natural Resources (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
8	Agency and Departmental Website Upgrades	Create a customer-focused culture that will increase customer service and improve service delivery to external customers.	Moves Agency toward more efficient information distribution to external customers and the public.	\$10,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – 100%	Medium
9	Annual Office Technology Equipment Replacement (PC's, notebooks, software, printers, etc.)	Enhance and improve service delivery and manage customer expectations.	Need to replace approx. 20-25% of existing systems annually for compatibility, obsolescence, and wear and tear.	\$250,000	07: \$250,000 08: \$250,000 09: \$250,000 10: \$250,000	GEN – 65% FED – 35%	Medium
10	Continuity of Government	Provide seamless delivery of products and services to support inter and intra departmental data requirements and delivery of goods and services to external customers.	Implements a cost-effective disaster recovery plan based upon Agency regional office connectivity and capacity.	\$5,000	07: \$5,000 08: \$5,000 09: \$5,000 10: \$5,000	GEN – 100%	Medium
11	Centralized E-Mail	Enhance and improve service delivery and manage customer expectations.	Replaces existing non-industry standard, agency-managed system with a statewide e-mail and calendaring system.	\$90,000	07: \$30,000 08: \$30,000 09: \$30,000 10: \$30,000	GEN – 100%	High

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ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Agency of Transportation

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	DMV-System Modernization	Develop new systems to replace the old batch mainframe systems. Integrate the systems with the imaging workflow.	Better serve the public by reducing the time to process transactions such as registration, titles, and licenses. Seek to provide increasingly higher levels of service to our customers.	\$3,000,000	07: \$6,000,000 08: \$3,000,000	TRN – 100% TRN – 100%	High
2	Maintenance Planning System	Enhance the present system to expand the web interface, integrate GIS maps, track feature inventories and conditions, and report on HAZMAT.	Provide improved roadway maintenance within budget through the use of planning tools in the Agency's Maintenance Management System.	\$600,000	07: \$250,000	TRN – 100%	High
3	Vermont Crash System	Develop a web based system that any law enforcement organization may use to enter vehicle crash information. Combine other systems into a common crash repository.	Provide a safe transportation system. Crash statistics are an essential element in making transportation safety decisions and measuring the subsequent results.	\$120,000	07: \$60,000 08: \$260,000 09: \$220,000 10: \$120,000	TRN – 20% FED – 80%	High

*** Fund Source Legend:**

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CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Agency of Transportation (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
4	Route Log System	Maintain the primary source of historical data related to the highway system. Maintain an accurate roadway characteristic inventory that is used by agencies and towns. Integrate with GIS.	Phase 1 is complete. Phase 2 items are currently under review and further enhancements will be developed and implemented.	\$250,000	07: \$100,000 08: \$100,000	TF – 20% FED – 80%	High
5	Right of Way System	Purchase and implement a right of way system to better track Agency property and move projects to completion.	The Right of Way system will permit the ROW unit to standard their processes, create documentation, status reports, mailings, and manage projects by providing quick access to information on projects and parcels.	\$300,000	07: \$100,000	TRN – 20% FED – 80%	High
6	Road Weather Information System	To develop a road weather and condition reporting system.	Reporting weather roadway data will provide real time data for determining roadway conditions.	\$100,000	07: \$280,000	TRN – 100%	High
7	Variable Message Sign	To display electronic message boards on Road systems.	To provide timely safety messages to the traveling public.	\$220,000	07: \$450,000	TRN – 50% FED – 50%	High

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Office of the Attorney General

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Maintain LAN/WAN Infrastructure	Accommodate network growth and stay current with technology.	Improved performance and stability; predictable maintenance costs.	\$10,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN -	High
2	Annual Office Technology Equipment and Software Replacement	Avoid equipment failure, replace obsolete/out dated equipment.	Develop equipment replacement plan; prevent obsolescence; avoid major expenditure in any one year.	\$20,000	07: \$20,000 08: \$20,000 09: \$20,000 10: \$20,000	GEN -	High
3	Software Purchases	Support of business objective of divisions, upgrade Agency databases.	Stay current with Technology.	\$5,000	07: \$5,000 08: \$5,000 09: \$5,000 10: \$5,000	GEN -	High
4	Document Imaging System	Deploy technology based solution to state services and information to public.	More efficient document distribution including public web access.	\$175,000	07: \$25,000 08: \$10,000 09: \$10,000 10: \$10,000	SPC -	High
5	IT Training	Stay current with Technology.	Improvements in technology require training to keep skills current and up to speed.	\$5,000	07: \$5,000 08: \$5,000 09: \$5,000 10: \$5,000	GEN -	High
6	Systems Maintenance	Hardware and software maintenance contracts and State Infrastructure costs.	Protect investments.	\$20,000	07: \$20,000 08: \$20,000 09: \$20,000 10: \$20,000	GEN -	Medium

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Office of the Attorney General

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
7	Web Site Conversion	Create more efficient method(s) of providing information to our customers.	Current Solution not flexible enough to meet business objectives.	\$8,750	07: \$2,000 08: \$2,000 09: \$2,000 10: \$2,000	GEN -	Medium

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Office of the Auditor of Accounts

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Conduct the Audit of the State's Basic Financial Statements and Other Audits in an Effective and Efficient Manner and Increase the Availability of Information and the Audit Staff's Ability to Share Information to Improve the Audit Process	Maintain Office's IT infrastructure to support audit processes and business operations.	Determine if sufficient funding was available to support costs associated with IT infrastructure for audit processes and operations.	\$40,000	07: \$40,000 08: \$42,000 09: \$42,000 10: \$42,000	GEN – 50% TRN – 50%	High
2	Enhance Office's Interface and Utilization of VISION and HRMS Systems to all for more Efficient and Effective Audit Processes	Acquire new and emerging IT products and training related to automated audit processes.	Determine if additional IT resources are necessary to support the audit process and assess staff's ability to work more efficiently with the new resources/tools.	\$ 0	07: \$5,000 08: \$5,000	GEN – 100%	High

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ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Banking, Insurance, Securities and Health Care Administration

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Server Consolidation	Reduce Hardware, simplify maintenance, disaster recovery. Software bought in FY 2005. Implementation to proceed during FY 2006.	Virtualization makes critical servers platform independent.	\$ 0	\$ 0	SPC –	High
2	Document Management	Reduce Paper storage requirements and improve document location. System purchased in FY 2005. Ongoing software maintenance and other Divisions adding to system.	Paper files take up a lot of space and are difficult to search.	\$15,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	SPC –	High
3	Email/Calendar Replacement	Modernize current email system.	Current system is old, difficult to manage and does not lend itself well to backups or email retention.	Unknown	Unknown	SPC –	Medium

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Department of Banking, Insurance, Securities and Health Care Administration (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
4	Web Site – Public Access/Development of Online Applications	To make Bishca records easily available to the public via the web site. Allow customers to submit applications for licensing, registrations, consumer complaints, etc.	Industry and the general public increasingly want access to information – using the web site we can more efficiently accept and disseminate that information.	\$5,000	\$ 0	SPC –	Medium
5	Cosmos (insurance) Database Migration	Migrate to a web based service.	Vendor is offering new service and plans to phase out support for existing in-house system.	Unknown	Unknown	Unknown	Unknown
6	Server Replacement	Upgrade hardware/ Server 2003.	Main server hardware is out of warranty. We will investigate using Server 2003 as the guest OS.	\$20,000	\$ 0	SPC –	High
7	Insurance Database Continued Maintenance	Maintenance support for Cosmos database used in Insurance and HCA Divisions.	Oracle and database support and upgrades to software per contract.	\$77,000	07: \$79,000	SPC –	High

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Center for Crime Victim Services

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Maintain Restitution Unit	Goal II, IV	Maintaining software licensing; integrating with other state data systems to improve efficiency; increase in restitution collected for victims.	\$4,000	07: \$4000 08: \$4000 09: \$4000	IS – 100%	High
2	Web Presence Redesign	Goal I, II	Current site is out of date; better distribution of information and publications; increase availability to under-served populations such as people with disabilities.	\$3,000		GEN – 100%	High
3	Victim Compensation Program Upgrade	Goal II, IV	Grow into more flexible system with a longer term life span; improve capacity for data flow in and out of data system.	---	07: \$20,000 08: \$4,000 09: \$4,000	GEN – 100%	Low
4	Network Infrastructure Improvement	Provide a stable and secure computing environment.	Improve computing environment to better enable staff to meet all their objectives. Improve security and confidentiality of systems containing victim information.	---	08: \$5,000	GEN – 100%	Low

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Office of the Defender General

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Computer System Replacement and Upgrade	Cost efficient and effective representation.	Improved efficiency; updated technology.	\$318,200	07: \$131,800	GEN – FED – CAP –	Medium

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Department of Education

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Education Data Warehouse	<ul style="list-style-type: none"> Support high-quality, innovative instruction to improve student achievement; Build department capacity to best support external needs; Practice and promote effective use of all resources. 	As required under 16 VSA § 164(10). The Vermont Department of Education (DOE), in partnership with the Vermont Data Consortium (VDC), is implementing an education data warehouse, which in addition to serving public information needs, will provide educators and school administrators a suite of tools to assist them in improving student achievement. Cost reflect DOE portion only. (Does not include consortium cost.)	\$298,296	07: \$215,823 08: \$202,781 09: \$205,168 10: \$221,464	FED – 50% OTH – 50% (Inter-Dept Transfer – Medicaid)	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Department of Education (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
2	Vermont/IBM Reinventing Education-3 (RE3) Project	Support high-quality, innovative instruction to improve student achievement.	Online tools will be designed to improve teaching practices and to help educators integrate high-quality content into their classrooms to promote higher student achievement. (See link at : http://www.state.vt.us/education/new/html/edpartners/corp.html).	\$110,000	\$ 0	OTH – 100% (Grant from IBM)	High
3	Provide Annual Maintenance Costs for Standards Into Action Application	Support high-quality, innovative instruction to improve student achievement.	Developed by the Vermont/IBM Reinventing Education Partnership, this online tool helps educators ensure students are learning the essential knowledge and skills. Teachers can create standards-based units of study more quickly, share high-quality resources with each other and assess student progress in a systematic manner.	\$15,000	07: \$15,000 08: \$15,000 09: \$15,000 10: \$15,000	FED – 100%	High

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Department of Education (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
4	Provide Access to WWW	<ul style="list-style-type: none"> Build department capacity to best support external needs; Practice and promote effective use of all resources 	Provide staff access to GovNET to allow web access to e-mail and information sources within and beyond VT State Gov't.	\$38,000	07: \$38,000 08: \$38,000 09: \$38,000 10: \$38,000	FED – 50% OTH – 50% (State Fund)	High
5	Continue to Upgrade Computer Equipment	<ul style="list-style-type: none"> Build department capacity to best support external needs; Practice and promote effective use of all resources. 	Life-cycle equipment replacement is necessary for department to remain compatible with schools and school districts. Expense represents expected charges from providers.	\$80,000	07: \$80,000 08: \$80,000 09: \$80,000 10: \$80,000	FED – 70% OTH – 30% (State Fund)	High
6	Purchase New Computer Software as Required	<ul style="list-style-type: none"> Build department capacity to best support external needs; Practice and promote effective use of all resources. 	New/replacement software is needed to remain compatible with schools and school districts as well as other data suppliers. Expense represents expected charges from suppliers.	\$55,000	07: \$55,000 08: \$55,000 09: \$55,000 10: \$55,000	FED – 80% OTH – 20% (State Fund)	High

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Department of Education (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
7	Child Nutrition Web Application	<ul style="list-style-type: none"> Build department capacity to best support external needs; Practice and promote effective use of all resources. 	Maintenance and upgrades to application is needed to keep current and add functionality.	\$22,000	07: \$22,000 08: \$22,000 09: \$22,000 10: \$22,000	FED – 100%	High
8	Migrant Ed Student Information System (Annual Maintenance)	<ul style="list-style-type: none"> Support high-quality, innovative instruction to improve student achievement; Build department capacity to best support external needs; Practice and promote effective use of all resources. 	Maintenance and upgrades to application is needed to keep current and add functionality. System meets federal requirement of securely transmitting records via XML to schools in other states as students move.	\$12,300	07: \$12,300 08: \$12,300 09: \$12,300 10: \$12,300	FED – 100%	High

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Department of Education (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
9	Consolidated Federal Programs –Online Application	<ul style="list-style-type: none"> Build department capacity to best support external needs; Practice and promote effective use of all resources. 	Maintenance and upgrades to application is needed to keep current and add functionality.	\$30,000	07: \$30,000 08: \$30,000 09: \$30,000 10: \$30,000	FED – 100%	

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Department of Employment and Training

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Select and Acquire Tape Management and Job Scheduling Software	<ol style="list-style-type: none"> 1. Develop One-Stop Career Center System by increasing capacity and improving technology; 2. Provide the required automation environment and platform(s) for federal applications; 3. Exploit current technologies to improve access to DET information. 	Save money, improve service, increase capacity, support new functions.	\$100,000	\$ 0	FED – 100%	Medium
2	Replace Obsolete Tape Drives	Exploit current technologies.	Improve service.	\$100,000	\$ 0	FED – 100%	High
3	Evaluate and Acquire Management Software for Desktops, Servers, and LANs	<ol style="list-style-type: none"> 1. Develop One-Stop Career Center System by increasing capacity and improving technology; 2. Improve current systems by conversion to "client-server" architecture. 	Improve system reliability and staff productivity.	\$15,000	\$ 0	FED – 100%	Medium

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Department of Employment and Training (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
4	Convert FARS to Client / Server	<ol style="list-style-type: none"> 1. Develop One-Stop Career Center System by increasing capacity; and 2. Improve current systems by conversion to "client-server" architecture. 	Improve system reliability and staff productivity.	\$1,000,000	07: \$500,000 08: \$500,000 09: \$200,000 10: \$200,000	FED – 100%	Medium
5	Update / Replace Benefit Payment System	<ol style="list-style-type: none"> 1. Improve current systems by conversion to "client-server" architecture; 2. Provide the required automation environment and platform(s) for federal applications. 	Improve existing services and add new functions.	\$300,000	07: \$1,700,000	FED – 100%	Medium

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Department of Employment and Training (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
6	Select, Acquire, and Install Database Server Software	1. Make information more readily available and access to it more "customer friendly"; 2. Improve current systems by conversion to "client-server" architecture.	Align department with emerging federal trends.	\$60,000	\$ 0	FED – 100%	Medium
7	Implement Internet Based Employer Reporting	1. Improve current systems by conversion to "client-server" architecture; 2. Exploit current technologies to improve service and accessibility.	Improve existing services and add new functions; increase speed and accuracy.	\$600,000	\$ 0	FED – 100%	Medium
8	Implement Direct Deposit of WIA Stipend Payments	1. Replace data entry applications with more automated methods; 2. Exploit current technologies to improve service and accessibility.	Save money and improve service.	\$10,000	\$ 0	FED – 100%	Low

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Department of Employment and Training (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
9	Migrate Selected Staff from PCs to Thin Clients	1. Improve current systems by conversion to "client-server" architecture; 2. Exploit current technologies to improve service and accessibility.	Save money, improve security, reduce staff workload, support new functions.	\$145,000	07: \$145,000	FED – 100%	Medium
10	Enhance and Integrate Electronic Data Security	1. Provide the required automation environment and platform(s) for federal applications; 2. Exploit current technologies to improve access to DET information.	Improve security, support new functions.	\$60,000	\$ 0	FED – 100%	Medium
11	Deploy Mobile Rapid Response "Go Kits"	1. Develop One-Stop Career Center System by increasing capacity and improving technology; 2. Exploit current technologies to improve service and accessibility.	Improve service, increase capacity, support new functions.	\$30,000	\$ 0	FED – 100%	Medium

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Department of Employment and Training (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
12	Connect Web Server to Legacy Data	1. Make information more readily available and access to it more "customer friendly"; 2. Improve current systems by conversion to "client-server" architecture.	Align department with emerging federal trends.	\$60,000	\$ 0	FED – 100%	Medium
13	Evaluate, Acquire and Implement Group Calendar / Scheduling Software	1. Improve current systems by conversion to "client-server" architecture; 2. Exploit current technologies to improve service and accessibility.	Improve existing services and add new functions; increase speed and accuracy.	\$30,000	\$ 0	FED – 100%	Medium
14	Adapt and Integrate IT Infrastructure to Support Proposed DET + L&I Merger	Exploit current technologies to improve service and accessibility.	State mandate; Improve system reliability and staff productivity.	\$100,000	\$ 0	FED – 100%	High

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Enhanced 9-1-1 Board

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Enhanced 9-1-1 Emergency Calling System	Provide and maintain a state-of-the-art operating system to provide users within the State of Vermont with the most cost effective, expeditious and efficient services, ensure the public has access to enhanced 9-1-1 regardless of the type of communications device used to make a call – wireline, wireless or the Internet.	<ul style="list-style-type: none"> Improved service to users of enhanced 9-1-1 within Vermont; To accommodate growth and meet national standards and best practices. 	\$1,034,512	07: \$1,055,202 08: \$1,076,306 09: \$1,097,832 10: \$1,130,767	UNI – 100%	High
2	GIS Field Mapping	Maintain a statewide GIS database of all road and structures to support wireless E9-1-1.	In accordance with the Federal Communications Commission Docket 94-102, to locate wireless calls.	\$23,757	07: \$24,232 08: \$24,717 09: \$25,211 10: \$25,967	UNI – 100%	High

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Vermont Environmental Board

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Server Replacement	Provide secure, reliable access to current and historical information for staff and public.	Scheduled replacement after five years of service; update hardware and software.	\$ 0	07: \$10,000	GEN – 100%	High
2	Document Scanning Project	Provide access to current and historical information regarding the Act 250 program for staff, the general public, and Act 250 practitioners through the Board's web site and other information systems.	File storage areas in all regional offices are at or near capacity.	\$40,000	07: \$25,000	GEN – 50% SPC – 50%	High

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Executive Office

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Annual Office Technology Equipment Replacement and Maintenance	<ul style="list-style-type: none"> Accommodate growth; Avoid equipment failure; Protect investments by keeping technology current. 	<ul style="list-style-type: none"> Assured continued effectiveness of programs; Avoid loss of productivity; Use technology to maintain and improve efficiency and effectiveness. 	\$3,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – TF –	High
2	Network Support Maintenance	<ul style="list-style-type: none"> Out source service to the Department of Information and Innovation to accommodate growth; Avoid equipment failure; Protect investments by keeping technology current. 	<ul style="list-style-type: none"> Assured continued effectiveness of programs; Avoid loss of productivity; Use technology to maintain and improve efficiency and effectiveness. 	\$13,000	07: \$13,000 08: \$13,000 09: \$13,000 10: \$13,000	GEN – TF -	High

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Department of Labor and Industry

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Workers' Compensation Database Conversion	Converting the Workers' Compensation database to SQL 2000 system to increase the role of information as a management tool.	The new system will provide many job aids to users, including quicker processing, search capabilities, powerful reporting tools, and automated work-flow processing functions.	\$10,000	07: \$10,000	SPC – 100%	High
2	Training	Further train employees to use PCs and Windows-based applications for efficient, effective operations.	Improve productivity and reduce costs. Also ease transition for new applications.	\$7,000	07: \$7,000 08: \$7,000 09: \$7,000 10: \$7,000	GEN – SPC – FED –	Medium

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Department of Labor and Industry (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
3	Annual Office Equipment Replacement and Purchase of New Equipment	Replace obsolete equipment to support business objectives as well as assessing needs for new equipment.	Purchase new equipment as needed, and implement a plan for annual replacement of equipment on a life cycle basis.	\$48,000	07: \$35,000 08: \$35,000 09: \$35,000 10: \$35,000	GEN – SPC –	Medium
4	Server Hardware/Software Support	Ongoing support for hardware, and software platforms of all servers.	Keep servers up and running with current hardware/software service packs.	\$14,000	07: \$11,000 08: \$11,000 09: \$11,000 10: \$11,000	GEN – SPC –	High
5	Database Support and Enhancements	Keep the existing Workers' Compensation database functioning and current.	The Department needs to provide support for its two large databases, and move to a greater reliance on electronic filing of Workers' Compensation data (EDI and Document Imaging).	\$10,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	GEN – SPC –	High

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Department of Liquor Control

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Ongoing System Updates	Keep hardware and software up to current standards, and purchase network and other devices as needed.	Ensure systems are able to meet current and future needs, and meet security requirements and support best practices.	\$14,500	07: \$14,500 08: \$14,500 09: \$14,500 10: \$14,500	ENT – 100%	High
2	User Training	Provide training to users and IT staff in computer use and system security.	Facilitate efficient and safe use of technology resources.	\$2,000	07: \$2,000 08: \$2,000 09: \$2,000 10: \$2,000	ENT – 100%	Medium
3	Debit Cards	Add support for debit cards for customer payments.	Provide customers with alternative payment options while reducing bank charges and money lost to fraud and customer financial difficulties.	\$10,000	\$ 0	ENT – 100%	Medium
4	EDI	Increase use of electronic data exchange for business transactions.	Improve efficiency, reduce turnaround time and errors, and facilitate warehouse improvements with improved data flow.	\$ 0	07: \$50,000	ENT – 100%	Medium
5	Warehouse Automation	Track products from receipt to delivery using barcode scanning, inventory management, and other modern warehouse techniques.	Reduce operating costs, improve accuracy, reduce costs of inventory on hand, and improve efficiency.	\$ 0	08: \$250,000	ENT – 100%	Medium

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Department of Liquor Control (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
6	Online License Renewal	Develop methods for electronic renewal of licenses on the DLC web site.	Provide for increased efficiency and improved customer service and responsiveness.	\$ 0	09: \$50,000	ENT – 100%	Medium
7	POS Cash Register in Linux	Migrate POS software from embedded DOS to Linux.	Protect investment in registers and facilitate future improvements.	\$ 0	10: \$20,000	ENT – 100%	Medium
8	Business System Migration	Replace aging Unix system with more current hardware and operating system.	Take advantage of improvements in technology and keep current with available software and security.	\$ 0	10: \$20,000	ENT – 100%	Low

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Military Department

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Engineering/Architectural Drawing Image Archival	To make engineering drawings more readily accessible and usable internally and more readily usable by contracted engineering firms.	Insure the longevity and accessibility of engineering drawings of National Guard facilities throughout the state, which may currently exist only as paper documents.	\$10,000	09: \$2,000 10: \$5,000	FED – 80% GEN – 20%	High
2	Building Project Document Digitalization	To allow office staff to more efficiently manage various forms of documentation associated with ongoing engineering projects.	To improve the management, accessibility, distribution, and long term storage of the many engineering documents associated with buildings projects.	\$10,000	09: \$2,000 10: \$5,000	FED – 80% GEN – 20%	High
3	Replacement of Departmental Network Servers	Ensure that the engineering and clerical staff have adequate computing resources to meet the Department's strategic mission.	Insure that the engineering and clerical staff have an efficient networked computer storage resources and a platform capable of running current network O/S software.	\$ 0	09: \$16,000 10: \$16,000	FED – 80% GEN – 20%	High

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Military Department (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
4	Upgrade of Departmental LAN Infrastructure	Ensure that engineering and clerical staff have adequate local networking and external connectivity resources to reliably and efficiently perform the Department's strategic mission.	Improved performance and reliability and ease of management of various network components.	\$2,000	07: \$2,000 08: \$5,000 09: \$10,000 10: \$2,000	FED – 80% GEN – 20%	High

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Department of Public Safety

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Annual Office Technology Equipment Replacement Project	Ensure that employees have effective and efficient equipment in order to perform their duties.	Avoid a major outlay in any given year by periodic replacement of equipment. 25% to 33% annually.	\$120,000	07: \$130,000 08: \$130,000 09: \$130,000 10: \$130,000	GEN – FED –	High
2	Improve the Collection and Availability of Crash Data Collected by Law Enforcement	Meet the Federal Agencies for collection of Crash data.	Data collection of crash information is cumbersome as is the sharing of the data, AOT and DMV use the data. Ongoing Federal funding is hinging on this project.	\$240,000	\$ 0	FED – 100%	None
3	Lab Automation and Enhancement	To improve and enhance existing automation and to add evidence tracking.	Provide better service regarding evidence tracking and lab analysis. Quick location of evidence and chain of custody information.	\$100,000	\$ 0	FED – 100%	High
4	Mobile Computing	To procure, operate and maintain technology to support voice, data and image transmissions for both fixed and mobile platforms by 2006.	Better serve the criminal justice community by providing real time information; reduce the dispatching workload.	\$500,000	\$ 0	FED – 100%	High

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Department of Public Safety (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
5	Upgrade Emergency Management Response Systems	To improve the ability of the emergency management staff to plan, and support hazard mitigation activities.	Current response approaches do not use automation to advantage and must meet mandated requirements.	\$125,000	\$ 0	FED – 100%	High
6	Law Enforcement Data Network Authentication System	Enable mobile data users to appropriately access criminal justice information wirelessly.	FBI – Criminal Justice Information Systems' Security Policy	\$40,000	\$ 0	FED – 100%	High
7	Web based Mail Services for VIBRS Network Users	To provide an updated mail system for all VIBRS customers that will allow secure remote access.	Current mail system is a mix of various clients and as a result provides various levels of service along with higher management needs.	\$300,000	\$ 0	FED – 100%	High
8	Fire Service Division Integration	To fully provide the IT services needed for the Div. of Fire Services.	Legislature mandated the merging of some of the functions of the two Departments.	\$103,000	\$ 0	GEN – 100%	None
9	Implement Terminal Services Using Citrix	To provide more flexible and secure services to our customer agencies.	As agencies grow and change we are not able to provide our primary services and full technical support for all agencies.	\$73,000	\$ 0	FED – 100%	High

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Department of Public Safety (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
10	Implement Enterprise Support for Laptops	To provide a flexible connection policy for laptop users, while insuring that the network is not impacted.	It is more and more common for Officers to be issued a gun and a laptop prior to their field work.	\$15,000	\$ 0	GEN – 100%	None
11	Central Site Upgrade	To insure continued high availability of data services to our emergency service providers.	The current hardware is aging. Some of it was purchased 2 nd hand. Redundant systems are not currently supported.	\$200,000	\$ 0	GEN – 100%	None
12	Implement 802.1x or Equivalent	Improve security through network port level authentication.	We have had a major shift toward laptop operation. Around 100 were bought last year.	\$10,000	\$ 0	FED – 100%	None
13	More Fully Implement SMS	Automate services to avoid the need for manual labor.	Staff ratios continue to decline as the number of supported employees continues to grow.	\$15,000	\$ 0	GEN – 100%	None
14	Replace the Existing Criminal History Database	Improve the manageability of the existing application.	Over the years the original design goals have become.	\$1,000,000	\$ 0	FED – 100%	None
15	Implement an Integrated Mapping Application for our Primary Business Application	To improve the management information that is produced by our CAD / RCDS system.	User demand for more productivity information.	\$390,000	\$ 0	FED – 100%	None

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Department of Public Service

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	IT Management	30 V.S.A. § 2.	Productivity increase and cost savings.	\$10,000	07: \$10,000 08: \$10,000 09: \$10,000 10: \$10,000	SPC – 100%	High
2	Staff Training: General	30 V.S.A. § 2.	Productivity increase.	\$15,000	07: \$15,000 08: \$15,000 09: \$15,000 10: \$15,000	SPC – 100%	High
3	Office Automation Equipment Replacement via Equipment Revolving Fund (ERF)	30 V.S.A. § 2.	Productivity increase, cost savings, improved service to citizens.	\$60,000	07: \$60,000	SPC – 100%	High
4	Office Automation Annual Updates: Software and Hardware Additions, Replacements and Upgrades	30 V.S.A. § 2.	Productivity increase, cost savings, improved service to citizens.	\$25,000	07: \$25,000 08: \$25,000 09: \$25,000 10: \$25,000	SPC – 100%	High
5	Hardware Maintenance	30 V.S.A. § 2.	Productivity increase, cost savings, improved service to citizens.	\$2,000	07: \$2,000 08: \$2,000 09: \$2,000 10: \$2,000	SPC – 100%	High
6	Improve Mission Critical Information Systems	30 V.S.A. § 2.	Productivity increase, cost savings, improved service to citizens.	\$14,500	07: \$6,500 08: \$6,500 09: \$6,500 10: \$6,500	SPC – 100%	High

*** Fund Source Legend:**

BF	Bond Fund	FED	Federal	OTH	Other	TF	Transportation
CAP	Capital Fund	GEN	General	RET	Retirement	UNI	Universal Service
CCB	Capital Construction Bond	IS	Internal Service	REV	Revolving		
ENT	Enterprise	IT	Inter-Department Transfer	SPC	Special		

Public Service Board

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Maintenance of Computer Network and Associated Software	Carry out Legislative mandates and PSB objectives.	Improved service to citizens, productivity/cost savings.	\$36,000	'07 \$36,000 '08 \$36,000 '09 \$36,000 '10 \$36,000	SPC – 100%	None

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Office of the Secretary of State

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	E-Government Implementation	To make information and transactions more easily accessible to the public.	Service to citizens.	\$20,000	07: \$25,000 08: TBD 09: TBD 10: TBD	SPC – 100%	Medium
2	Elections Reform	Meet recent federal election reform requirements based on the Help America Vote Act 2002.	Federal Requirement.	\$750,000	07: \$250,000 08: \$250,000 09: \$250,000 10: \$250,000	FED – 100%	High

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Department of the State's Attorney and Sheriffs

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Crimes Application Implementation and Ongoing Support	Provide an effective and efficient case management tool.	Project will provide a means for all interested criminal justice system parties to share criminal justice data.	\$180,000	07: \$30,000 08: \$30,000 09:\$35,000 10: \$35,000	FED – 100%	High
2	Maintenance and Development of Computer Network and Applications	Provide dependable and effective information technology work environment.	Improved network performance and stability. Information technology is an essential tool in handling criminal caseload.	\$245,000	07: \$260,000 08: \$260,000 09: \$300,000 10: \$300,000	GEN – 100%	High

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Office of the State Treasurer

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Retirement Reengineering	Re-engineer Retirement's business processes and automated computer system for administering active member accounts and the pension payroll. This will be a client-server or Web-based system running on a Windows 2003 network. A conversion of Retirement's paper documents to digital images will be included. Our goal is to expand the feature set of the automated system and improve the ability of the staff to effectively process retirement functions.	A large increase in retirements (Baby Boomer generation) will impact staff workload over the next five years. Need to phase out the inadequate COBOL legacy (mainframe) system, reduce turnaround time for customer requests, enable customer self-service via the Web, automate many office functions (such as benefit calculation, employee termination, retirement and disability processing, and targeted mailings), provide appropriate logging, security and user access levels, and support fast and complete disaster recovery.	\$4,000,000	07: \$3,000,000 08: \$3,000,000 09: \$2,000,000	RET – RET – RET –	High

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Office of the State Treasurer (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
2	Disaster Recovery Plan	Create and maintain a workable disaster recovery plan, including off-site storage of backups, backup site preparation (including hardware and software purchases), recovery testing and minimization of cross-platform processing in all critical applications.	To satisfy state mandate to provide critical services in the event of a disaster where normal offices and equipment are unusable. In the Treasurer's Office, that includes daily investment and cash management functions, vendor payments, state payroll checks and the monthly pension payroll.	TBD	TBD	RET – GEN –	High

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Office of the State Treasurer (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
3	State Vendor Electronic Payment Web Reporting System	Implement a web system for vendors to self-maintain bank account and contact information, enabling the State to increase the number of vendor payments via EFT (electronic funds transfer). Also will provide web-based reports for vendors to see their payment status and history, including line-item detail for each recent payment. There will be daily data feeds to and from VISION in support of this application.	Reduces cost by decreasing the volume of check processing and mailing. Decreases cost by reducing the creation and mailing of statements to vendors for each EFT. Decreases cost and increases user satisfaction by providing a useful online reporting service and a self-maintenance function that eliminates VISION manual entry.	\$ 0	07: \$100,000	GEN – 100%	High

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Office of the State Treasurer (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
4	Treasurer's Office Intranet Web Site	Provide a private, for office access only, browser-based environment, customized for each employee's unique needs. It will provide instant access to training materials, procedure manuals, internal databases, state and office rules and guidelines, a suggestion box, the office newsletter and links to useful state and external sites.	Provides a user-friendly and consistent environment for employees to access tools for information, training, communication and growth. Promotes the Treasurer's goal to produce excellence and satisfaction in the office's staff. Makes information easy to find (via keyword searches), and easy to maintain (online updating by supervisors or their chosen delegates). Reduces loss of knowledge due to staff turnover.	\$ 0	\$ 0	Not Applicable	Medium

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Vermont Lottery Commission

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Office Technology Hardware and Software Maintenance/Replacement	Accommodate growth; Ensure that current technology is available for use in providing departmental services.	Maintain and improve productivity and efficiency within the department.	\$15,300	\$ 0	ENT – 100%	High
2	Contractual services for: 1. IT support & maintenance 2. Website design and development.	1. Ensure VLC integrity; Ensure network stability; Support & maintain IT equipment to ensure employees have effective and efficient equipment to perform their duties; 2. Market lottery products and provide information to the public.	1. Ensure the integrity of the lottery; Maintain and improve productivity and efficiency within the department; 2. Maintain/increase sales and contribution to the state Education fund.	\$10,000	\$ 0	ENT – 100%	High
3	Communications	Support & maintain communications equipment to ensure employees have effective and efficient equipment to perform their duties.	Maintain and improve productivity and efficiency within the department.	\$46,100	\$ 0	ENT – 100%	High

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Vermont Judiciary

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Plan Replacement of VTADS	Acquire a replacement for VTADS.	We need a firm grasp of the possibilities and costs. After an RFI process, we will develop a detailed acquisition and implementation plan.	\$ 0	TBD	TBD	High
2	Convert to Microsoft Office	Improve electronic tools for judges and staff.	It is now possible to leverage the Windows 2003/Citrix infrastructure to develop and deliver much improved software tools for judges and staff if we are able to migrate to Microsoft Office.	\$59,000	\$ 0	GEN – 100%	High
3	Upgrade Network Bandwidth	Complete infrastructure improvements of FY04-5.	The District, Family, and Superior Courts are all running over either GOVnet or frame relay lines for both VTADS and Windows applications. We need to upgrade to 384K frame relay at 6 sites.	\$29,000	07: \$29,000 08: \$29,000 09: \$29,000 10: \$29,000	GEN – 100%	High

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Legislative Council

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
1	Hummingbird Web Publisher	To allow users to publish documents to the Web site by simply checking a field in the document profile.	Web Publisher would make it significantly easier to publish and update a wider variety of legislative documents.	\$19,335	TBD	TBD	High
2	Re-Evaluate In-House Usage of Citrix Thin Client Workstations and Possible Usage of Software Management Services (SMS)	Software Management Services (SMS) would allow us to significantly improve system reliability and user support. The main benefit of Citrix is the centralized management and administration of software; SMS provides similar centralized administration for full function machines. Thus, we significantly improve the functionality of the workstation while retaining the management benefits and, in fact, extend those benefits to all 135 State House workstations.	The thin clients allowed us to manage the large number of workstations with our limited IT staff, but they impose significant restrictions on users and are not popular.	\$19,335	TBD	TBD	High

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Legislative Council (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
3	Database Enhancements	Updates are aimed at ensuring the integrity of the data and at improving the user experience.	The House and Senate offices will be entering much of the Legislative data directly. This will improve the timeliness and accuracy of the database. However, we anticipate that this experience will generate more change requests than usual. These changes will probably make the data entry process mirror the legislative process more closely.	\$19,335	TBD	TBD	High
4	RSA Security	Provide confidentiality, integrity and availability of certain application data.	Protect the data on certain applications within the State House.	\$19,335	TBD	TBD	High

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Legislative Council (continued)

Project ID No.	PROJECT DESCRIPTION	BUSINESS OBJECTIVE	JUSTIFICATION	FY 06 EXPENSE	FUTURE EXPENSE	FUND * SOURCE & %	PRIORITY
5	Workstation Replacements	Provide latest technology for our users.	Replace outdated technology.	\$38,541	TBD	TBD	Medium
6	Replace Servers	Provide latest technology for our users.	Replace outdated technology.	\$38,541	TBD	TBD	Medium
7	Renewal of Software Maintenance	Stay current with latest software release levels.	Available support in the event the software becomes faulty.	\$28,769	TBD	TBD	Medium
8	Renewal of Hardware Maintenance	Provide preventive maintenance.	Available support in the event the hardware becomes faulty.	\$28,769	TBD	TBD	Medium
9	Technology Services – Anti-Virus and Spam protection; Network Engineering; IT Training and Wireless Services	To protect, enhance, educate and provide efficient access to our data network.	To protect, enhance, educate and provide efficient access to our data network.	\$ 0	TBD	TBD	Medium
10	Staff and Member Development	Provide training classes, online training and participate in the National Association of Legislative Information Technology (NALIT) conference.	To improve user effectiveness and reduce the number of user support calls placed to our staff.	\$22,459	TBD	TBD	Medium

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